

DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1989 Adjusted Approp	Requested	Recom- mended
81,394	374	-1,400	80,368	80,259	Mental Health		
38,624	120	6,424	45,168	44,995	Division of Mental Health and Hospitals		
28,689	85	4,884	33,658	33,348	103,362	123,110	103,386
8,559	3	1,328	9,890	9,810	Greystone Park Psychiatric Hospital		
41,890	104	5,952	47,946	47,885	43,029	46,582	44,814
38,183	92	1,204	39,479	39,469	30,546	29,498	29,128
4,291	17	1,192	5,500	5,244	Trenton Psychiatric Hospital		
7,047	11	1,919	8,977	8,858	The Forensic Psychiatric Hospital		
					9,762	11,186	10,480
					51,036	54,962	54,451
					40,932	44,501	43,013
					Marlboro Psychiatric Hospital		
					4,955	6,233	5,157
					Ancora Psychiatric Hospital		
					8,900	10,300	9,370
					Arthur Brisbane Child Treatment Center		
					Senator Garrett W. Hagedorn Center for Geriatrics		
248,677	806	21,503	270,986	269,868	292,522	326,372	299,799
					Sub-Total		
					Developmental Disabilities		
101,846	18	-814	101,050	100,608	Division of Developmental Disabilities		
1,962	61	17	2,040	2,031	109,399	126,651	109,319
35,277	113	2,382	37,772	37,648	2,032	2,096	2,063
16,924	107	969	18,000	17,890	Green Brook Regional Center		
19,348	77	2,186	21,611	21,582	39,261	42,327	40,388
18,140	123	506	18,769	18,707	Vineland Developmental Center		
21,952	39	347	22,338	22,130	18,868	20,616	19,026
23,192	160	1,504	24,856	24,667	23,038	26,084	24,608
7,710	66	419	8,195	8,017	Woodbine Developmental Center		
23,016	8	1,763	24,787	24,342	19,161	21,508	20,670
					24,000	25,711	24,139
					25,913	28,044	26,951
					Hunterdon Developmental Center		
					8,107	9,417	8,409
					Edward R. Johnstone Training and Research Center		
					25,616	28,325	26,402
269,367	772	9,279	279,418	277,622	295,395	330,779	301,965
					Sub-Total		
					Other Agencies		
78,030	2,899	-29	80,900	79,233	Division of Medical Assistance and Health Services		
29,988	1,596	-8,202	23,382	21,370	80,964	85,366	81,086
10,466	254	207	10,927	10,924	55,724	90,845	75,068
118,394	397	-3,932	114,859	113,543	Division of Public Welfare		
					12,028	13,613	12,583
					Commission for the Blind and Visually Impaired		
					132,832	145,085	138,007
236,878	5,146	-11,956	230,068	225,070	Division of Youth and Family Services		
					281,548	334,909	306,744
					Sub-Total		
					Department Management and General Support		
27,517	3,167	-1,654	29,030	28,338	Division of Management and Budget		
27,517	3,167	-1,654	29,030	28,338	31,012	32,767	29,832
782,439	9,891	17,172	809,502	800,898	31,012	32,767	29,832
					Sub-Total		
					Total Appropriation, Department of Human Services		
					900,477	1,024,827	938,340

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

Program Classifications

08. Community Services--Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and county psychiatric hospitals.
99. Management and Administrative Services--Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of State aid for State and Federally funded community mental health service programs.

	Actual FY 1987(a)	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Community Care Services				
Contracts.....	120	120	120	120
Emergency Services				
Clients served.....	81,219	78,649	80,516	83,631
Outpatient Services				
Clients served.....	95,704	96,196	98,479	102,290
Partial Care				
Clients served.....	9,312	9,528	9,754	10,132
Residential				
Clients served.....	2,432	2,255	2,309	2,398
System Advocacy				
Clients served.....	4,499	4,439	4,544	4,720
Clinical Case Management				
Clients served.....	1,196	1,189	1,288	1,454
Other				
Clients served.....	1,591	984	1,007	1,046
Total Clients served.....	195,953	196,240	200,897	208,671

POSITION DATA

Budgeted Positions.....	168	171	193	195
Community Services.....	98	101	88	87
Management and Administrative Services.....	70	70	105	108
Authorized Positions--Federal.....	30	30	30	28
Total Positions.....	198	201	223	223

(a) Operating data reflects change in Department's information reporting system.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supplemental	Year Ending June 30, 1988-----				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1990-----		
	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended			1989 Adjusted Approp	Requested	Recommended
77,707	100	-1,903	75,904	75,893	Community Services	08	99,019	117,604	98,891
3,687	274	503	4,464	4,366	Management and Administrative Services	99	4,343	5,506	4,495
81,394	374	-1,400	80,368	80,259	Total Appropriation		103,362	123,110	103,386
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
5,084	---	400	5,484	5,472	Salaries and wages		5,729	6,999	6,142
					New positions		384		
5,084	---	400	5,484	5,472	Total Personal Services		6,113(a)	6,999	6,142
65	---	30	95	95	Materials and Supplies		72	106	106
888	---	98	986	979	Services Other Than Personal		1,013	1,222	1,051
322	---	-118	204	203	Maintenance and Fixed Charges		255	228	190
<u>Special Purpose--</u>									
78 S	---	---	78	78	Youth suicide prevention program	08	50	---	---
---	75	---	75	75	Community residences-mentally ill	99	---	---	---
15	---	---	15	1	Independent psychiatric evaluation and legal representation for indigent patients	99	.15	15	15
30	---	---	30	30	Affirmative action and equal employment opportunity	99	30	48	30
12	---	8	20	20	Compensation awards		---	---	---
135	75	8	218	204	Total Special Purpose		95	63	45
<u>Grants--</u>									
5,648	---	-3,631	2,017	2,017	Improvement of children's mental health services	08	6,648	8,937	6,648
---	100	---	100	100	Implement involuntary commitment legislation (P.L.1987,c.116)	08	1,820	3,020	1,820
4,479	---	-440	4,039	4,039	Community care expansion-Greystone Park Psychiatric Hospital phase-down	08	7,736	12,870	7,736
75	---	---	75	75	Richmond Fellowship	08	---	---	---
3,800	---	---	3,800	3,800	Community care - increase reimbursement to community mental health centers	08	2,100	---(b)	---(b)
---	---	---	---	---	Adult community services stabilization and expansion	08	5,010	5,010	5,010
---	---	---	---	---	Children's community services stabilization and expansion	08	2,000	2,000	2,000
---	---	---	---	---	Community care - cost of living adjustment	08	1,000	4,723	1,000
150	---	---	150	150	Statewide self-help clearinghouse	08	150	150	150
47,977	---	1,196	49,173	49,173	Community care	08	54,176	62,245	56,276
4,319	---	17	4,336	4,336	Community Mental Health Center-University of Medicine And Dentistry-Newark	08	5,089(a)	5,209	5,089
8,375	---	1,040	9,415	9,415	Community Mental Health Center-University of Medicine And Dentistry-Rutgers	08	9,871(a)	10,026	9,871
5	---	---	5	5	Contact-Morris-Passaic, Inc. Morris adolescent specialized care	08	5	5	5
---	---	---	---	---		08	120	---	---
74,828	100	-1,818	73,110	73,110	Total Grants		95,725	114,195	95,605
72	199	---	271	196	Additions, Improvements and Equipment		89	297	247

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom-mended	
32,863	---	-582	32,281	32,281					
					OTHER RELATED APPROPRIATIONS				
---	5,532	2,943	8,475	1,404		47,863	39,625	39,625	
114,257	5,906	961	121,124	113,944		2,000	---	---	
					Total State Aid				
					Total Capital Construction				
					Total General Fund				
					Federal Funds				
---	{ 50 308 R }	11,007	11,365	11,312	08	13,524	13,524	13,524	
---	{ 17 202 R }	---	219	219	99	---	---	---	
---	577	11,007	11,584	11,531		13,524	13,524	13,524	
114,257	6,483	11,968	132,708	125,475		166,749	176,259	156,535	
					Total Federal Funds				
					Grand Total				

It is recommended that federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that from the sum appropriated for the improvement of children's mental health services such sums as necessary be transferred to other Departments and Agencies in accordance with a plan for children services approved by the Commissioner of the Department of Human Services and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the amount hereinabove for Community care, savings from the phase-down of Greystone Park Psychiatric Hospital may be transferred to this account and be available for expansion of placements to accommodate the phase-down as determined by the Director of the Division of Budget and Accounting.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Continuation funding of this increase is included in the Community care account.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

Program Classifications

10. Patient Care and Health Services--Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
98. Physical Plant and Support Services--Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.
99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	910	910	910	910
Average daily population.....	820	791	764	720
Acute.....	28	40	39	36
Extended acute.....	203	207	200	188
Personal care.....	164	169	163	154
Socialization.....	155	241	233	220
Community oriented.....	30	131	126	119
Medical surgical.....	28	3	3	3
Admissions.....	37	-----	-----	-----
Cottage program.....	152	-----	-----	-----
Fairweather lodge.....	23	-----	-----	-----
First admissions and transfers (net).....	412	545	396	354
Readmissions.....	352	480	500	319
Discharges.....	745	823	788	529
Ratio: Positions/population.....	1/0.6	1/0.6	1/0.6	1/0.5
Annual per capita (a).....	\$50,995	\$56,884	\$56,320	\$62,242
Daily per capita (a).....	\$139.71	\$155.85	\$154.30	\$170.53

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions.....	1,327	1,357	1,346	1,331
Patient Care and Health Services.....	1,003	1,033	1,025	1,019
Physical Plant and Support Services.....	178	180	177	171
Management and Administrative Services.....	146	144	144	141
Authorized Positions--Federal.....	7	7	6	5
Authorized Positions--All Other.....	4	4	6	6
Total Positions.....	1,338	1,368	1,358	1,342

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
24,921	18	4,054	28,993	28,959	Patient Care and Health Services	10	29,866	30,507	29,311
6,953	56	-795	6,214	6,173	Physical Plant and Support Services	98	6,404	6,525	6,407
6,750	46	3,165	9,961	9,863	Management and Administrative Services	99	6,759	9,550	9,096
38,624	120	6,424	45,168	44,995	Total Appropriation		43,029	46,582	44,814
<u>Distribution by Object</u>									
30,264	---	6,514	36,778	36,772	Personal Services--				
63	---	---	63	63	Salaries and wages		35,261	37,582	36,403
					Food in lieu of cash		57	64	64
30,327	---	6,514	36,841	36,835	Total Personal Services		35,318(a)	37,646	36,467
4,384	---	-85	4,299	4,284	Materials and Supplies		4,114	4,708	4,647
2,346	---	-64	2,282	2,277	Services Other Than Personal		2,332	2,586	2,409
739	---	-34	705	701	Maintenance and Fixed Charges		728	787	754
80	---	-31	49	42	Special Purpose--				
17	---	---	17	17	Interim assistance	10	48	48	48
258	---	124	382	303	Affirmative action and equal employment opportunity	99	17	17	17
2	---	---	2	1	Compensation awards		---	---	---
					Other special purpose		2	3	2
357	---	93	450	363	Total Special Purpose		67	68	67

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Year Ending June 30, 1988					Year Ending June 30, 1990				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
471	120	---	591	535		470	787	470	
					Additions, Improvements and Equipment				
					OTHER RELATED APPROPRIATIONS				
					Total Capital Construction				
---	---	---	---	---		---	90	---	
38,624	120	6,424	45,168	44,995		43,029	46,672	44,814	
					Total General Fund				
					Federal Funds				
					Patient Care and Health Services				
---	---	75	75	75	10	---	---	---	
					Total Federal Funds				
					All Other Funds				
					Patient Care and Health Services				
---	---	196	196	196	10	176	226	216	
					Management and Administrative Services				
---	12	---	12	---	99	---	---	---	
					Total All Other Funds				
---	12	196	208	196		176	226	216	
38,624	132	6,695	45,451	45,266		43,205	46,898	45,030	
					Grand Total				

It is recommended that savings made available from the implementation of a plan to reduce the patient population shall be reallocated to Community Care as determined by the Director of the Division of Budget and Accounting.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	505	480	430	430
Average daily population.....	407	462	445	361
Acute.....	14	0	0	---
Extended acute.....	111	207	214	182
Personal care.....	58	63	65	55
Socialization.....	62	82	84	72
Medical surgical.....	18	1	1	1
Community oriented.....	---	59	60	51
Admissions.....	18	---	---	---
Cottage program.....	59	---	---	---
Fairweather lodge.....	12	---	---	---
Adolescent.....	55	50	21	---
First admissions and transfers (net).....	430	250	168	242
Readmissions.....	380	455	488	365
Discharges.....	820	576	572	522
Ratio: Positions/population.....	1/0.5	1/0.5	1/0.5	1/0.4
Annual per capita (a).....	\$75,418	\$72,182	\$68,643	\$80,687
Daily per capita (a).....	\$206.62	\$197.76	\$188.07	\$221.06

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7720. TRENTON PSYCHIATRIC HOSPITAL

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions.....	849	840	852	853
Patient Care and Health Services.....	650	642	650	650
Physical Plant and Support Services (a).....	104	101	99	99
Management and Administrative Services (a).....	95	97	103	104
Authorized Positions--Federal.....	6	6	7	5
Authorized Positions--All Other.....	16	16	16	12
Total Positions.....	871	862	875	870

(a) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
19,869	3	4,544	24,416	24,385	Patient Care and Health Services	10	21,855	19,637	19,525
3,977	63	-26	4,014	3,939	Physical Plant and Support Services	98	3,686	4,420	4,326
4,843	19	366	5,228	5,024	Management and Administrative Services	99	5,005	5,441	5,277
28,689	85	4,884	33,658	33,348	Total Appropriation		30,546	29,498	29,128
<u>Distribution by Object</u>									
23,674	---	4,430	28,104	28,104	Personal Services--		25,881	23,854	23,842
23	---	---	23	23	Salaries and wages		25	31	31
23,697	---	4,430	28,127	28,127	Food in lieu of cash				
2,230	---	-35	2,195	2,138	Total Personal Services		25,906(a)	23,885	23,873
1,435	---	261	1,696	1,678	Materials and Supplies		1,888	2,385	2,311
560	---	123	683	673	Services Other Than Personal		1,604	1,946	1,809
16	---	---	16	6	Maintenance and Fixed Charges		739	816	721
18	---	---	18	18	Special Purpose--				
458	---	88	546	374	Interim assistance	10	1	6	6
1	---	1	2	1	Affirmative action and equal employment opportunity	99	23	23	23
493	---	89	582	399	Compensation awards				
274	85	16	375	333	Other special purpose		1	2	1
					Total Special Purpose		25	31	30
					Additions, Improvements and Equipment		384	435	384
<u>OTHER RELATED APPROPRIATIONS</u>									
---	2	---	2	---	Total Capital Construction		---	175	---
28,689	87	4,884	33,660	33,348	Total General Fund		30,546	29,673	29,128
<u>Federal Funds</u>									
---	8	107	115	107	Patient Care and Health Services	10	---	---	---
---	16	---	16	---	Management and Administrative Services	99	---	---	---
---	24	107	131	107	Total Federal Funds		---	---	---

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7720. TRENTON PSYCHIATRIC HOSPITAL

-----Year Ending June 30, 1988-----							Year Ending -----June 30, 1990-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
					All Other Funds			
---	---	478	478	528				
	200 10 R	---	210	10	10	724	362	362
---	---	---	---	---	99	---	---	---
---	210	478	688	538		724	362	362
28,689	321	5,469	34,479	33,993		31,270	30,035	29,490
					Grand Total			

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C:30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	154	154	154	154
Average daily population.....	136	136	135	135
First admissions and transfers (net).....	182	38	24	61
Readmissions.....	330	392	356	458
Discharges.....	516	397	504	493
Ratio: Positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita (a).....	\$63,059	\$72,132	\$72,311	\$77,630
Daily per capita (a).....	\$172.76	\$197.62	\$198.11	\$212.68

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Budgeted Positions.....	254	257	261	261
Patient Care and Health Services (a).....	218	215	217	217
Physical Plant and Support Services (a).....	26	26	26	26
Management and Administrative Services (a).....	10	16	18	18
Authorized Positions.....	2	2	2	2
Total Positions.....	256	259	263	263

(a) Certain services are provided by staff of Trenton Psychiatric Hospital, organization 7720.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1988				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1990		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			1989 Adjusted Approp	Requested	Recommended
6,778	1	890	7,669	7,663	Patient Care and Health Services	10	7,725	8,930	8,317
1,028	---	-5	1,023	973	Physical Plant and Support Services	98	1,164	1,256	1,214
753	2	443	1,198	1,174	Management and Administrative Services	99	873	1,000	949
8,559	3	1,328	9,890	9,810	Total Appropriation		9,762	11,186	10,480
					Distribution by Object				
7,644	---	1,216	8,860	8,791	Personal Services--				
11	---	---	11	11	Salaries and wages		8,706	9,988	9,412
					Food in lieu of cash		16	19	19
7,655	---	1,216	8,871	8,802	Total Personal Services		8,722(a)	10,007	9,431
618	---	-60	558	557	Materials and Supplies		643	676	606
157	---	99	256	256	Services Other Than Personal		234	290	275
62	---	13	75	71	Maintenance and Fixed Charges		69	76	76
22	---	56	78	78	Special Purpose--				
1	---	---	1	1	Compensation awards		---	---	---
					Other special purpose		2	---	---
23	---	56	79	79	Total Special Purpose		2	---	---
44	3	4	51	45	Additions, Improvements and Equipment		92	137	92
					OTHER RELATED APPROPRIATIONS				
					Total Capital Construction		5,400	150	---
8,559	3	1,328	9,890	9,810	Total General Fund		15,162	11,336	10,480
					Federal Funds				
		5	5	5	Patient Care and Health Services	10	---	---	---
		5	5	5	Total Federal Funds		---	---	---
					All Other Funds				
		38	38	38	Patient Care and Health Services	10	39	37	37
		38	38	38	Total All Other Funds		39	37	37
8,559	3	1,371	9,933	9,853	Grand Total		15,201	11,373	10,517

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	880	880	880	880
Average daily population.....	835	730	797	750
Acute.....	41	53	58	55
Extended acute.....	266	224	244	228
Personal care.....	191	117	128	120
Socialization.....	180	197	215	203
Community oriented.....	49	10	11	11
Medical surgical.....	29	129	141	133
Admissions.....	51	---	---	---
Fairweather lodge.....	28	---	---	---
First admissions and transfers (net).....	580	262	320	226
Readmissions.....	1,495	1,291	1,688	1,296
Discharges.....	2,085	1,395	1,560	1,451
Ratio: Positions/population.....	1/0.6	1/0.5	1/0.5	1/0.5
Annual per capita (a).....	\$47,771	\$65,596	\$64,035	\$72,601
Daily per capita (a).....	\$130.88	\$179.71	\$175.44	\$198.91

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

	1,328	1,340	1,354	1,487
Budgeted Positions.....	1,328	1,340	1,354	1,487
Patient Care and Health Services.....	963	966	979	1,112
Physical Plant and Support Services.....	214	212	212	211
Management and Administrative Services.....	151	162	163	164
Positions Budgeted in Lump Sum Appropriations.....	---	---	119	---
Authorized Positions--Federal.....	6	2	1	1
Authorized Positions--All Other.....	4	4	7	10
Total Positions.....	1,338	1,346	1,481	1,498

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
28,183	69	3,743	31,995	31,988	Patient Care and Health Services	10	36,057	37,205	37,179
7,244	12	478	7,734	7,708	Physical Plant and Support Services	98	7,968	9,212	9,028
6,463	23	1,731	8,217	8,189	Management and Administrative Services	99	7,011	8,545	8,244
41,890	104	5,952	47,946	47,885	Total Appropriation		51,036	54,962	54,451
<u>Distribution by Object</u>									
34,544	---	3,380	37,924	37,920	Personal Services--				
---	---	---	---	---	Salaries and wages		40,091	41,037	41,037
34	---	---	34	34	Positions established from lump sum appropriation		2,526	3,087	3,087
---	---	---	---	---	Food in lieu of cash		59	69	69
34,578	---	3,380	37,958	37,954	Total Personal Services		42,676(a)	44,193	44,193
3,939	---	925	4,864	4,864	Materials and Supplies		4,419	5,478	5,339
1,704	---	594	2,298	2,290	Services Other Than Personal		1,986	2,668	2,546
828	---	341	1,169	1,169	Maintenance and Fixed Charges		1,072	1,298	1,253

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7740. ANCORA PSYCHIATRIC HOSPITAL

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Ratio: Positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita (a).....	\$60,520	\$61,574	\$70,451	\$71,688
Daily per capita (a).....	\$165.81	\$168.70	\$193.02	\$196.41

(a) Excludes educational cost for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions.....	1,316	1,292	1,227	1,219
Patient Care and Health Services.....	1,026	1,014	964	957
Physical Plant and Support Services.....	163	156	158	158
Management and Administrative Services.....	127	122	105	104
Authorized Positions--Federal.....	1	1	---	---
Authorized Positions--All Other.....	3	3	4	4
Total Positions.....	1,320	1,296	1,231	1,223

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
27,735	33	1,647	29,415	29,413	Patient Care and Health Services	10	29,980	31,531	31,097
5,034	37	-121	4,950	4,949	Physical Plant and Support Services	98	5,061	6,491	6,266
5,414	22	-322	5,114	5,107	Management and Administrative Services	99	5,891	6,479	5,650
38,183	92	1,204	39,479	39,469	Total Appropriation		40,932	44,501	43,013
<u>Distribution by Object</u>									
31,351	---	1,664	33,015	33,015	Personal Services--		33,910	36,657	36,015
29	---	---	29	29	Salaries and wages		55	63	63
31,380	---	1,664	33,044	33,044	Food in lieu of cash				
<u>Total Personal Services</u>									
4,275	---	-945	3,330	3,329	Materials and Supplies		4,086	3,737	3,603
1,452	---	199	1,651	1,650	Services Other Than Personal		1,592	1,989	1,828
451	---	216	667	667	Maintenance and Fixed Charges		576	767	716
74	---	70	144	144	Special Purpose--				
20	---	---	20	20	Interim assistance	10	68	164	144
129	---	---	129	127	Affirmative action and equal employment opportunity	99	22	22	22
2	---	---	2	---	Compensation awards				
225	---	70	295	291	Other special purpose		13	13	13
<u>Total Special Purpose</u>									
400	92	---	492	488	Additions, Improvements and Equipment		609	1,089	609
<u>OTHER RELATED APPROPRIATIONS</u>									
---	142	---	142	135	Total Capital Construction		---	204	---
38,183	234	1,204	39,621	39,602	Total General Fund		40,932	44,705	43,013
<u>All Other Funds</u>									
---	---	153	153	135	Patient Care and Health Services	10	166	175	164
---	---	153	153	135	Total All Other Funds		166	175	164
38,183	234	1,357	39,774	39,737	Grand Total		41,098	44,880	43,177

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	72	72	72	72
Average daily population.....	62	63	65	60
First admissions and transfers (net).....	122	160	68	96
Readmissions.....	15			
Discharges.....	131	165	148	103
Ratio: Positions/population.....	1/0.4	1/0.4	1/0.4	1/0.4
Annual per capita (a).....	\$72,984	\$83,238	\$76,231	\$85,950
Daily per capita (a).....	\$199.96	\$228.05	\$208.85	\$235.48

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions.....	130	136	137	138
Patient Care and Health Services.....	105	111	112	113
Physical Plant and Support Services.....	16	15	15	15
Management and Administrative Services.....	9	10	10	10
Authorized Positions--Federal.....	6	6	6	6
Authorized Positions--All Other.....	16	16	25	25
Total Positions.....	152	158	168	169

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
3,207	---	970	4,177	4,142	Patient Care and Health Services	10	3,832	4,812	3,880
475	6	176	657	470	Physical Plant and Support Services	98	520	629	516
609	11	46	666	632	Management and Administrative Services	99	603	792	761
4,291	17	1,192	5,500	5,244	Total Appropriation		4,955	6,233	5,157
<u>Distribution by Object</u>									
3,517	---	940	4,457	4,457	Personal Services--		4,189	5,203	4,258
4	---	---	4	4	Salaries and wages		4	6	6
					Food in lieu of cash				
3,521	---	940	4,461	4,461	Total Personal Services		4,193(a)	5,209	4,264
335	---	26	361	335	Materials and Supplies		364	398	369
247	---	60	307	273	Services Other Than Personal		196	297	296
88	---	15	103	90	Maintenance and Fixed Charges		72	99	98
22	---	---	22	22	Special Purpose--		---	---	---
1	---	1	2	1	Compensation awards		1	1	1
					Other special purpose				
23	---	1	24	23	Total Special Purpose		1	1	1
77	17	150	244	62	Additions, Improvements and Equipment		129	229	129

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	34	34	34				
---	9	---	9	---	10	---	---	---
---	9	34	43	34	99	---	---	---
All Other Funds								
---	---	574	574	574				
---	---	574	574	574	10	656	596	596
---	---	574	574	574		656	596	596
4,291	26	1,800	6,117	5,852		5,611	6,829	5,753

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	188	188	188	188
Average daily population.....	181	149	165	188
First admissions and transfers (net).....	78	98	108	111
Discharges.....	76	60	56	73
Ratio: Positions/population.....	1/0.7	1/0.6	1/0.6	1/0.7
Annual per capita.....	\$41,796	\$59,450	\$53,939	\$49,840
Daily per capita.....	\$114.51	\$162.88	\$147.78	\$136.55
POSITION DATA				
Budgeted Positions.....	261	260	278	279
Patient Care and Health Services.....	195	196	212	212
Physical Plant and Support Services.....	36	35	35	36
Management and Administrative Services.....	30	29	31	31

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----							Year Ending	
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	-----June 30, 1990-----
							Requested	Recom- mended
4,725	---	1,633	6,358	6,280	Patient Care and Health Services	10	6,207	6,547
1,263	5	-2	1,266	1,234	Physical Plant and Support Services	98	1,335	1,310
1,059	6	288	1,353	1,344	Management and Administrative Services	99	1,358	1,513
7,047	11	1,919	8,977	8,858	Total Appropriation		8,900	10,300
<u>Distribution by Object</u>								
<u>Personal Services--</u>								
5,569	---	1,544	7,113	7,113	Salaries and wages		7,213	7,845
12	---	---	12	12	Food in lieu of cash		16	23
5,581	---	1,544	7,125	7,125	Total Personal Services		7,229(a)	7,868
832	---	127	959	888	Materials and Supplies		902	1,020
393	---	135	528	520	Services Other Than Personal		456	581
169	---	60	229	226	Maintenance and Fixed Charges		154	251
<u>Special Purpose--</u>								
31	---	---	31	26	Interim assistance	10	1	5
---	---	---	---	---	Compensation awards		---	---
---	---	1	1	1	Other special purpose		---	---
31	---	1	32	27	Total Special Purpose		1	5
41	11	52	104	72	Additions, Improvements and Equipment		158	575
<u>OTHER RELATED APPROPRIATIONS</u>								
							---	144
							---	---
7,047	11	1,919	8,977	8,858	Total General Fund		8,900	10,444
							---	9,370

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1990 be appropriated for the same purpose.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, pregnant women and certain dependent children, and aged, blind and disabled persons with incomes below poverty, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30: D-21 et seq.).

Program Classifications

21. Health Services Administration and Management--Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and district offices.
22. General Medical Services--Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long-term care for the elderly and disabled.
24. Pharmaceutical Assistance to the Aged (PAA)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 with an income of up to \$9,000 if single or \$12,000 if married are eligible.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
EVALUATION DATA						
General Medical Services:						
Population Data						
Average monthly eligibles.....	502,162	494,931	487,804	487,804	480,780	480,780
Average monthly recipients.....	285,435	287,922	290,427	290,430	292,960	292,960
Nursing Home Services						
Per diem.....	\$48.93	\$51.73	\$56.24	\$55.31	\$59.39	\$59.39
Patient days.....	8,692,030	9,219,675	9,779,378	9,787,707	10,274,929	10,274,929
Gross annual cost.....	\$425,301,074	\$476,933,788	\$549,992,228	\$541,358,074	\$610,278,462	\$610,278,462
County Psychiatric Hospitals						
Per diem.....	\$177.20	\$183.74	\$186.53	\$191.20	\$179.82	\$228.23
Patient days.....	100,522	88,313	94,504	20,792	24,750	12,526
Net annual cost.....	\$17,812,725	\$16,226,218	\$17,627,744	\$3,975,465	\$4,450,550	\$2,858,786
Hospital Inpatient Services						
Per diem.....	\$268.97	\$313.18	\$326.98	\$358.37	\$410.09	\$410.09
Patient days.....	1,296,092	1,306,356	1,379,012	1,285,324	1,264,630	1,264,630
Gross annual cost.....	\$348,609,937	\$409,128,000	\$450,909,268	\$460,627,711	\$518,610,040	\$518,610,040
Hospital Outpatient Services						
Visits.....	1,039,942	1,077,214	938,915	1,140,602	1,080,486	1,205,710
Cost per visit.....	\$80.74	\$79.65	\$100.16	\$80.04	\$92.02	\$80.58
Gross annual cost.....	\$83,964,907	\$85,798,762	\$94,041,189	\$91,294,537	\$99,426,367	\$97,159,427
Physician Services						
Visits.....	3,789,298	3,646,098	3,820,487	3,545,114	3,491,074	3,392,809
Cost per visit.....	\$13.91	\$14.49	\$13.99	\$15.05	\$15.22	\$15.60
Gross annual cost.....	\$52,709,136	\$52,847,168	\$53,448,611(a)	\$53,365,857(a)	\$53,133,237(a)	\$52,941,113(a)
Prescription Drugs						
Prescriptions.....	6,942,911	7,333,844	7,050,967	7,345,087	7,712,236	7,712,236
Cost per prescription.....	\$14.88	\$15.74(b)	\$17.39(c)	\$17.43(c)	\$17.52(c)	\$17.52(c)
Gross annual cost.....	\$103,310,520	\$115,440,577	\$122,634,283	\$128,032,052	\$135,103,504	\$135,103,504
Home Health Care						
Visits.....	744,886	813,031	915,661	894,916	929,125	969,930
Average cost per visit.....	\$43.02	\$45.39	\$46.71	\$48.31	\$52.75	\$50.48
Gross annual cost.....	\$32,045,001	\$36,901,635	\$42,770,550	\$43,235,359	\$49,007,763	\$48,958,323
Dental Services						
Visits.....	313,574	242,696	314,652	232,109	245,731	216,143
Average cost per visit.....	\$57.93	\$75.18	\$61.50	\$75.67	\$75.25	\$75.77
Gross annual cost.....	\$18,165,363	\$18,245,279	\$19,351,078	\$17,563,705	\$18,492,290	\$16,376,929
All Other Services (Gross).....	\$85,401,343	\$113,099,678	\$118,895,589	\$118,646,298	\$132,545,000	\$131,081,342
Special Program Costs--retroactive						
payments (Gross).....	\$672,962	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Uncompensated care.....	-----	-----	\$29,700,000	\$29,700,000	\$44,000,000	\$44,000,000
AIDS initiative.....	-----	-----	\$20,348,460	\$1,599,436	\$12,218,400	\$2,617,935
Total, gross annual costs -						
General Medical Services.....	\$1,167,992,968	\$1,325,621,105	\$1,521,219,000	\$1,490,898,494	\$1,678,765,613	\$1,661,485,861

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
Less:						
Recoveries and Adjustments.....	(\$10,014,546)	(\$7,942,901)	(\$12,800,000)	(\$12,800,000)	(\$12,800,000)	(\$14,048,687)
Net annual cost -						
General Medical Services.....	\$1,157,978,422	\$1,317,678,204	\$1,508,419,000	\$1,478,098,494	\$1,665,965,613	\$1,647,437,174
State share (General Fund).....	\$596,011,494	\$678,208,972	\$776,920,000	\$760,777,295	\$858,811,370	\$848,924,376
Federal share.....	\$561,966,928	\$639,469,232	\$731,499,000	\$717,321,199(d)	\$807,154,243(d)	\$798,512,798(d)
Medicaid Expansion (SOBRA): (e)						
Population Data						
Children.....	-----	2,684	27,000	4,615	4,666	4,666
Pregnant women.....	-----	868	4,000	3,077	3,078	3,078
Aged.....	-----	1,191	43,000	11,083	11,085	11,085
Blind and Disabled.....	-----	1,178	6,000	5,742	5,747	5,747
Total cost.....	-----	\$13,985,611	\$71,330,000	\$30,237,030	\$34,923,770	\$34,923,770
State share (General Fund).....	-----	\$5,591,847	\$12,173,000(f)	\$8,500,436(f)	\$9,818,004(f)	\$9,818,004(f)
Federal share.....	-----	\$6,992,806	\$41,002,000	\$15,118,515	\$17,461,885	\$17,461,885
State share (Casino Revenue Fund)....	-----	\$1,400,959	\$18,155,000	\$6,618,079	\$7,643,881	\$7,643,881
Provider Fee Increase						
Total cost.....	-----	-----	\$13,400,000	\$13,400,000	\$20,300,000	\$20,300,000
State share (General Fund).....	-----	-----	\$5,600,000	\$5,600,000	\$8,400,000	\$8,400,000
Federal share.....	-----	-----	\$6,700,000	\$6,700,000	\$10,200,000	\$10,200,000
State share (Casino Revenue Fund)....	-----	-----	\$1,100,000	\$1,100,000	\$1,700,000	\$1,700,000
Expansion of Medicaid benefits to former AFDC recipients (General Fund).	-----	\$900,000	\$5,000,000	\$4,206,244	\$1,000,000	\$1,000,000
Grand Total, General Medical Services	\$1,157,978,422	\$1,332,563,816	\$1,598,149,000	\$1,525,941,768	\$1,722,189,383	\$1,703,660,944
State share (General Fund).....	\$596,011,494	\$684,700,819	\$799,693,000	\$779,083,975	\$878,029,374	\$868,142,380
Federal share.....	\$561,966,928	\$646,462,038	\$779,201,000	\$739,139,714	\$834,816,128	\$826,174,683
State share (Casino Revenue Fund)....	-----	\$1,400,959	\$19,255,000	\$7,718,079	\$9,343,881	\$9,343,881
Peer Grouping (Federal Funds).....	\$25,486,704	\$25,961,622	\$30,932,004	\$29,230,190	\$32,910,271	\$32,910,271
Community Care Programs:						
Personal care initiative.....	\$5,095,764	\$8,195,599	\$6,023,860	\$13,440,553	\$16,128,664	\$14,112,581
Community care initiative.....	\$11,687,875	\$19,193,008	\$20,044,494	\$20,077,748	\$25,247,968	\$21,081,635
Model waiver initiative.....	\$3,883,119	\$3,727,286	\$5,824,113	\$4,957,290	\$6,593,196	\$5,275,851
Total, gross annual costs-Community Care.....	\$20,666,758	\$31,115,893	\$31,892,467	\$38,475,591	\$47,969,828	\$40,470,067
State share (CRF).....	\$10,333,379	\$15,557,947	\$14,946,000	\$19,237,796	\$23,984,914	\$20,235,033
Federal share.....	\$10,333,379	\$15,557,947	\$16,946,467	\$19,237,796	\$23,984,914	\$20,235,033
Home care expansion-State only (CRF)...	-----	-----	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Number of clients served.....	-----	-----	1,000	968	968	968
Hearing aid assistance-State (CRF).....	-----	\$75,400	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly recipients.....	151,498	141,767	109,721	131,021	125,478	119,713
Average monthly prescription per recipient.....	1.69	1.76	1.84	1.82	1.76	1.88
Annual prescriptions.....	3,080,786	2,987,792	2,419,348	2,861,499	2,647,883	2,700,725
Cost per prescription (excludes co-payment).....	\$17.62	\$19.26(b)	\$21.81(c)	\$20.99(c)	\$22.68(c)	\$22.62(c)
Recoveries.....	\$2,000,000	\$2,259,000	-----	\$2,000,000	\$2,608,023	\$3,000,000
General Fund.....	\$52,297,574	\$55,285,874	\$57,556,101	\$58,062,864	\$57,449,671	\$58,090,400
Casino Revenue Fund.....	\$38,064,741	\$47,713,907	\$62,133,707	\$57,698,924	\$68,120,879	\$68,120,879
Gross annual cost.....	\$90,362,315	\$102,999,781	\$119,689,808	\$115,761,788	\$125,570,550	\$126,211,279
Administration and Management						
Fiscal Agent						
Claims processed.....	14,112,525	18,219,100	18,852,038	18,852,038	20,024,815	20,024,815
Cost for claims processed.....	\$17,189,000	\$20,657,700	\$22,706,316	\$22,706,316	\$21,776,000(g)	\$21,776,000(g)
Surveillance and Program Integrity						
Total amount recovered.....	\$10,014,546	\$7,942,901	\$12,800,000	\$10,000,000	\$12,800,000	\$12,800,000
Total cost.....	\$3,290,989	\$3,290,989	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000
Amount recovered per \$1 of costs....	\$3.04	\$2.41	\$3.86	\$3.02	\$3.86	\$3.86

- (a) Does not include fee increase to enrich package of medical care benefits for mothers and newborns which is recommended in Maternal and child health - Department of Health.
- (b) Includes \$.10 increase in the pharmaceutical dispensing fee.
- (c) Includes additional \$.10 increase in the pharmaceutical dispensing fee.
- (d) Federal share is estimated to be 48.47% of total expenditures, exclusive of Peer Grouping. Peer Grouping is 100% Federal.
- (e) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA) and the Medically Needy programs.
- (f) Does not include \$3.5 million from Maternal and Child Health program in the Department of Health available through language empowering the Director, Division of Budget and Accounting to transfer such sums.
- (g) Includes the cost of certain claims not previously processed by the fiscal agents.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
POSITION DATA						
Budgeted Positions.....	255	319	319	319	318	318
Health Services Administration and Management..	147	213	212	212	213	213
Pharmaceutical Assistance to the Aged.....	108	106	107	107	105	105
Authorized Positions--Federal.....	423	503	545	545	612	564
Total Positions.....	678	822	864	864	930	882

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
16,852	462	2,235	19,549	18,325	Health Services Administration And Management	21	20,760	23,457	20,277
61,178	2,437	-2,264	61,351	60,908	Pharmaceutical Assistance to the Aged and Disabled	24	60,204	61,909	60,809
78,030	2,899	-29	80,900	79,233	Total Appropriation		80,964(a)	85,366	81,086
<u>Distribution by Object</u>									
7,156	---	1,793	8,949	8,109	Personal Services-- Salaries and wages		8,661	11,889	8,915
7,156	---	1,793	8,949	8,109	Total Personal Services		8,661(b)	11,889	8,915
159	---	82	241	236	Materials and Supplies		162	283	245
2,161	---	31	2,192	2,070	Services Other Than Personal		2,311	2,545	2,068
125	---	336	461	446	Maintenance and Fixed Charges		144	315	194
<u>Special Purpose--</u>									
---	---	---	---	---	Medicaid health care cost containment demonstration program	21	750	750	750
---	---	---	---	---	Legal assistance to Medicare patients (P.L. 1987, c.59)	21	242	242	242
5,713	---	-101	5,612	5,612	Payments to fiscal agents	21	6,374	6,484	5,970
762	---	1,306	2,068	2,068	Eligibility determination	21	1,887	2,011	2,011
40	---	-40	---	---	Long term billing system	21	---	---	---
605	---	---	605	605	Health facilities rate setting	21	---	---	---
275	---	---	275	275	Health facilities inspections	21	---	---	---
62	---	-62	---	---	Third party liability system	21	---	---	---
12	---	---	12	12	Affirmative action and equal employment opportunity	21	12	12	12
852	---	-667	185	185	Professional standards review organization-utilization review	21	937	529	529
520	389	-441	468	82	On-line eligibility verification system	21	790	504	---
---	---	140	140	140	Medicaid management information system-fiscal agent selection process	21	200	---	---
---	---	---	---	---	Design & development - Medicaid management information system	21	---	573	680
999	---	---	999	999	Payments to fiscal agents (PAA)	24	858	858	756
---	---	---	---	---	Design & development - Medicaid management information system	24	---	146	146
42	---	60	102	102	Compensation awards		---	---	---
---	---	---	---	---	Other special purpose		---	197	195
9,882	389	195	10,466	10,080	Total Special Purpose		12,050	12,306	11,291

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1988					Year Ending June 30, 1990			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
58,468	2,259 R	-2,500	58,227	57,952	24	---	---	---
						(c)		
58,468	2,259	-2,500	58,227	57,952	24	57,556	57,450	58,090
79	251	34	364	340				
					Grants--			
					PAA dispensing fee increase			
					Pharmaceutical Assistance to the Aged-claims			
					Total Grants			
					Additions, Improvements and Equipment			
					OTHER RELATED APPROPRIATIONS			
656,704	8,187	27,912	692,803	692,395		799,693	878,029	868,142
734,734	11,086	27,883	773,703	771,628		880,657	963,395	949,228
111,986	3,472	---	115,458	78,884		111,427	119,372	114,778
846,720	14,558	27,883	889,161	850,512		992,084	1,082,767	1,064,006
					Federal Funds			
---	---	41,996	41,996	41,996				
---	---	679,878	679,878	679,878	21	48,382	54,909	52,040
---	---	721,874	721,874	721,874	22	827,079	891,711	879,320
846,720	14,558	749,757	1,611,035	1,572,386		875,461	946,620	931,360
					Grand Total			

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c.194 (C30:4D-20 et. seq.), shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that notwithstanding any State law to the contrary, any private health insurance carrier writing health insurance policies in the State shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

It is further recommended that, notwithstanding the provisions of Section 3 of P.L. 1968, c.413 (C.30:4D-31(7)), the Division shall comply with the provisions of P.L. 97-248, 42 U.S.C. 1396 p.(c), which allows the State to deny Medicaid eligibility to individuals who divest themselves of their assets in order to obtain Medicaid benefits. The amount of the uncompensated value of the transferred asset shall be counted toward the resource maximum for 24 months from the date of disposal. If the uncompensated value of a transferred resource, combined with all other countable resources does not exceed the applicable resource maximum, and all other eligibility requirements are met, the individual may be determined eligible for Medicaid benefits.

It is further recommended that all funds recovered under P.L. 1968, c.413 and P.L. 1975, c.194 (C30:4D-1 et seq.) during the fiscal year ending June 30, 1990 be appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.217 (C30:4D-7.2a), the Division be authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his or her death, for the amount of assistance paid or to be paid on his or her behalf under the "New Jersey Medical Assistance and Health Services Act," P.L. 1968, c. 413 (C. 30:4D-1 et seq.), if the amount sought to be recovered is \$500 or more, and the estate is \$3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

It is further recommended that the unexpended balance as of June 30, 1989 in the On-line eligibility verification system account, not to exceed \$500,000, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989 in the Payments to fiscal agents account be appropriated.

- (a) Adjusted to reflect transfer of \$1,776,000 for administrative costs of the SOBRA program from State Aid.
- (b) The 1989 appropriation has been adjusted for the allocation of the salary program.
- (c) Appropriation of \$245,000 distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management to the entire Developmental Disabilities program.
10. To provide support service for the operational program units through which the developmentally disabled programs are carried out.

Program Classifications

01. Purchased Residential Care--Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. Social Supervision and Consultation--Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. Adult Activities--Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.
04. Education and Day Training--Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.
99. Management and Administrative Services--Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disability program.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
EVALUATION DATA						
Purchased Residential Care						
Private Institutions						
Average daily population.....	961	974	981	975	994	975
Average cost/client/year.....	\$27,593	\$29,525	\$33,980	\$34,370	\$35,249	\$34,370
Family care						
Average daily population.....	205	182	205	160	185	160
Average cost/client/year.....	\$5,914	\$6,022	\$6,595	\$6,154	\$6,506	\$6,154
Skill Development Homes						
Average daily population.....	843	894	886	900	916	900
Average cost/client/year.....	\$3,990	\$4,157	\$4,362	\$4,182	\$4,533	\$4,182
Group Homes						
Average daily population.....	1,629	1,943	1,927	1,943	1,951	1,943
Average cost/client/year.....	\$30,967	\$33,135	\$33,447	\$34,820	\$37,358	\$34,820
Social Supervision and Consultation						
Average number in community supervision.....	7,498	8,275	8,650	10,075	10,075	10,075
Average number in guardianship services.....	6,612	6,612	6,612	6,612	6,612	6,612
Average number receiving home assistance.....	2,074	2,074	2,074	2,074	2,074	2,074

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
Adult Activities						
Average daily population - private facilities.....	4,173	4,374	4,384	4,376	4,376	4,376
Average cost/client/year.....	\$8,031	\$8,848	\$9,821	\$10,489	\$11,295	\$10,489
Education and Day Training						
Average enrollment.....	1,049	1,009	1,085	1,085	1,085	1,085

POSITION DATA

Budgeted Positions.....	377	386	385	385	390	390
Purchased Residential Care.....	16	16	16	16	16	16
Social Supervision and Consultation.....	64	71	71	71	76	76
Adult Activities.....	118	116	116	116	116	116
Education and Day Training.....	81	91	91	91	91	91
Management and Administrative Services.....	98	92	91	91	91	91
Positions Budgeted in Lump Sum Appropriations.....	211	263	246	246	280	272
Total Authorized Positions.....	968	1,027	1,123	1,123	1,150	1,150
ICF-IR Positions.....	380	438	516	516	519	519
Community Care Positions.....	48	49	49	49	81	81
Authorized Positions - Other.....	540	540	558	558	550	550
Total Positions.....	1,556	1,676	1,754	1,754	1,820	1,812

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
77,581	---	12,471	90,052	89,863	Purchased Residential Care	01	105,670	117,046	109,533
6,719	18	9,698	16,435	16,405	Social Supervision and Consultation	02	15,390	17,554	16,130
22,814	---	25,392	48,206	48,144	Adult Activities	03	53,971	61,100	56,989
8,061	17	1,024	9,102	9,004	Education and Day Training	04	12,593	11,663	9,744
6,671	2,334	7,346	16,351	16,052	Management and Administrative Services	99	15,739	16,312	16,152
121,846	2,369	55,931	180,146	179,468	Total Appropriation		203,363	223,675	208,548
Less:									
(11,135)	(---)	(---)	(11,135)	(11,132)	Casino Revenue Funds				
(168)	(---)	(1,600)	(1,768)	(1,767)	Purchased Residential Care	01	(14,083)	(14,298)	(14,298)
(8,697)	(---)	1,600	(7,097)	(7,097)	Social Supervision and Consultation	02	(104)	(104)	(104)
(---)	(---)	(---)	(---)	(---)	Adult Activities	03	(8,213)	(8,985)	(8,985)
(---)	(---)	(---)	(---)	(---)	Education and Day Training	04	(600)	(600)	(600)
(20,000)	(---)	(---)	(20,000)	(19,996)	Total Casino Revenue		(23,000)	(23,987)	(23,987)
Federal Funds									
(---)	(---)	(17,014)	(17,014)	(17,014)	Purchased Residential Care	01	(24,738)	(29,650)	(30,293)
(---)	(17)	(6,317)	(6,334)	(6,317)	Social Supervision and Consultation	02	(8,274)	(8,171)	(9,135)
(---)	(---)	(27,299)	(27,299)	(27,299)	Adult Activities	03	(25,403)	(25,666)	(25,973)
(---)	(---)	(422)	(422)	(422)	Education and Day Training	04	(2,953)	(458)	(400)
(---)	(2,334)	(5,693)	(8,027)	(7,812)	Management and Administrative Services	99	(9,596)	(9,092)	(9,441)
(---)	(2,351)	(56,745)	(59,096)	(58,864)	Total Federal Funds		(70,964)	(73,037)	(75,242)
101,846	18	-814	101,050	100,608	Total Appropriation		109,399	126,651	109,319
Distribution by Object									
10,134	---	18,199	28,333	28,332	Personal Services--				
---	---	47	47	47	Salaries and wages		32,425	34,543	33,128
---	---	---	---	---	Employee benefits		42	42	42
10,134	---	18,246	28,380	28,379	Total Personal Services		32,467(a)	34,585	33,170

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
1,588	---	-19	1,569	1,554		1,600	1,859	1,716	
1,948	---	356	2,304	2,250		1,240	2,487	2,293	
3,948	---	232	4,180	4,071		6,700	5,085	4,494	
Special Purpose--									
35	---	---	35	35	02	35	35	35	
150	---	10	160	160		---	---	---	
					02	(b)	---	---	
88	---	---	88	88	02	93	93	93	
766	---	---	766	766	02	812	812	812	
809	---	---	809	809	03	858	882	882	
54	---	-25	29	28	03	57	32	32	
310	---	---	310	310	99	329	329	329	
289	---	---	289	289	99	306	306	306	
623	---	---	623	623	99	860	860	860	
84	---	---	84	84	99	89	89	89	
51	---	-51	---	---	99	---	---	---	
	653 R	-645	8	---	99	725	746	746	
3,200	---	---	3,200	3,197	99	2,436	2,436	2,436	
96	---	304	400	400	99	---	---	---	
---	---	---	---	---	99	4	2	2	
---	1,698	-1,474	224	---	99	---	---	---	
6,555	2,351	-1,881	7,025	6,789		6,804	6,822	6,622	
Grants--									
28,362	---	---	28,362	28,179	01	30,334	35,087	33,511	
3,720	---	---	3,720	3,717	01	3,865	4,152	3,764	
42,670	---	12,115	54,785	54,785	01	66,868	72,885	67,656	
1,557	---	---	1,557	1,555	01	1,578	1,422	1,211	
554	---	---	554	554	01	588	626	588	
2,822	---	2,825	5,647	5,646	02	2,917	4,489	2,917	
85	---	---	85	85	03	---	---	---	
16,693	---	21,092	37,785	37,777	03	43,056	49,425	45,902	
733	---	---	733	729	04	1,377	1,424	1,377	
125	---	---	125	125	99	125	---	---	
---	---	1,302	1,302	1,302	99	1,856	1,236	1,236	
50	---	---	50	50	99	---	---	---	
---	---	522	522	522	99	359	359	359	
---	---	949	949	949	99	950	950	950	
---	---	51	51	---	99	---	---	---	
---	---	---	---	---	99	125	---	---	
---	---	145	145	145	99	145	145	145	
97,371	---	39,001	136,372	136,120		154,143	172,200	159,616	
302	18	-4	316	305		409	637	637	
Less:									
(20,000)	(---)	(---)	(20,000)	(19,996)		(23,000)	(23,987)	(23,987)	
(---)	(2,351)	(56,745)	(59,096)	(58,864)		(70,964)	(73,037)	(75,242)	

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
---	1,481	-30	1,451	303				
OTHER RELATED APPROPRIATIONS								
101,846	1,499	-844	102,501	100,911		109,399	126,651	109,319
20,000	---	---	20,000	19,996		23,000	23,987	23,987
121,846	1,499	-844	122,501	120,907		132,399	150,638	133,306
All Other Funds								
---	681	3,738	4,419	3,751				
---	---	12,308	12,308	12,157				
---	681	16,046	16,727	15,908		21,378	21,544	21,544
---	2,351	56,745	59,096	58,864		70,964	73,037	75,242
121,846	4,531	71,947	198,324	195,679		224,741	245,219	230,092

It is recommended that the Division of Developmental Disabilities be authorized to transfer funds from the Dental program for non-institutionalized developmentally disabled and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized developmentally disabled and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1989 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of \$1.0 million.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$150,000 distributed to applicable operating accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

Program Classifications

05. Residential Care and Habilitation--Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

06. Health Services--Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.

07. Education and Training--Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

98. Physical Plant and Support Services--Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.
99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for an adult residential community of developmentally disabled males and females over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population.....	118	117	117	118
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$50,661	\$54,419	\$56,735	\$60,288
Daily.....	\$138.80	\$149.09	\$155.44	\$165.17
Net Per Capitas				
Annual.....	\$16,153	\$17,359	\$17,368	\$17,398
Daily.....	\$44.25	\$47.56	\$47.58	\$47.67

POSITION DATA

Authorized Positions--Federal.....	197	205	204	204
------------------------------------	-----	-----	-----	-----

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1988			Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1990		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies						1989 Adjusted Approp	Requested	Recom- mended
204	---	---		204	204	Residential Care and Habitatation	05	231	231	221
82	---	-20		62	62	Health Services	06	75	101	79
16	---	---		16	16	Education and Training	07	20	21	21
487	55	27		569	569	Physical Plant and Support Services	98	570	545	538
1,173	6	10		1,189	1,180	Management and Administrative Services	99	1,136	1,198	1,194
1,962	61	17		2,040	2,031	Total Appropriation		2,032	2,096	2,053
598	---	38		636	636	<u>Distribution by Object</u> Materials and Supplies		727	696	690
322	---	-13		309	300	Services Other Than Personal		269	353	327
188	---	---		188	188	Maintenance and Fixed Charges		200	211	200
710	---	---		710	710	Special Purpose-- Green Brook Mortgage	99	690	690	690
23	---	11		34	34	Compensation awards		---	---	---
733	---	11		744	744	<u>Total Special Purpose</u>		690	690	690
121	61	-19		163	163	Additions, Improvements and Equipment		146	146	146

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7610. GREEN BROOK REGIONAL CENTER

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Total Capital Construction							122		
1,962	61	17	2,040	2,031		2,032	2,218	2,053	
Total General Fund									
Federal Funds									
		2,080	2,080	2,080					
		519	519	519	05	2,190	2,354	2,480	
		403	403	403	06	545	586	629	
		769	769	769	07	386	415	399	
		565	565	565	98	856	920	789	
					99	629	676	764	
		4,336	4,336	4,336		4,606	4,951	5,061	
1,962	61	4,353	6,376	6,367		6,638	7,169	7,114	
Grand Total									

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), the first Center founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population.....	1,144	1,092	1,049	1,045
Ratio: Budgeted positions/population.....	1/0.9	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$41,885	\$48,311	\$52,582	\$55,411
Daily.....	\$114.75	\$132.36	\$144.06	\$151.81
Net Per Capitas (a)				
Annual.....	\$28,935	\$34,476	\$37,427	\$38,649
Daily.....	\$79.27	\$94.46	\$102.54	\$105.89

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

	1,327	1,325	1,326	1,330
Budgeted Positions.....	1,327	1,325	1,326	1,330
Residential Care and Habilitation.....	916	924	884	882
Health Services.....	186	178	175	172
Education and Training.....	22	22	33	33
Physical Plant and Support Services.....	114	115	132	132
Management and Administrative Services.....	89	86	102	111
Total Authorized Positions.....	595	624	601	601
ICF-IR Positions.....	545	574	559	573
Authorized Positions - Other.....	50	50	42	28
Total Positions.....	1,922	1,949	1,927	1,931

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7620. VINELAND DEVELOPMENTAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
20,121	---	672	20,793	20,791	Residential Care and Habilitation	05	22,363	23,125	22,586
5,736	2	674	6,412	6,379	Health Services	06	6,611	7,363	6,772
553	---	281	834	834	Education and Training	07	842	913	862
4,484	83	128	4,695	4,685	Physical Plant and Support Services	98	4,854	5,249	4,856
4,383	28	627	5,038	4,959	Management and Administrative Services	99	4,591	5,677	5,312
35,277	113	2,382	37,772	39,261	<u>Total Appropriation</u>		39,261	42,327	40,388
<u>Distribution by Object</u>									
27,132	---	1,589	28,721	28,719	Personal Services--		30,921	32,688	30,849
37	---	---	37	37	Salaries and wages		44	54	54
27,169	---	1,589	28,758	28,756	<u>Total Personal Services</u>		30,965(a)	32,742	30,903
5,479	---	376	5,855	5,855	Materials and Supplies		5,471	6,454	6,419
1,249	---	351	1,600	1,526	Services Other Than Personal		1,486	1,695	1,656
529	---	145	674	674	Maintenance and Fixed Charges		647	744	718
<u>Special Purpose--</u>									
6	---	---	6	6	Family care	05	6	6	6
309	---	-3	306	306	Compensation awards		---	---	---
2	---	3	5	5	Other special purpose		2	2	2
317	---	---	317	317	<u>Total Special Purpose</u>		8	8	8
534	113	-79	568	520	Additions, Improvements and Equipment		684	684	684
<u>OTHER RELATED APPROPRIATIONS</u>									
---	2	---	2	---	Total Capital Construction		---	1,264	---
35,277	115	2,382	37,774	37,648	<u>Total General Fund</u>		39,261	43,591	40,388
<u>Federal Funds</u>									
---	---	9,241	9,241	9,241	Residential Care and Habilitation	05	10,625	11,422	12,038
---	---	3,273	3,273	3,273	Health Services	06	2,869	3,084	3,265
---	---	22	22	22	Education and Training	07	---	---	---
---	---	772	772	772	Physical Plant and Support Services	98	1,055	1,134	1,108
---	---	939	939	939	Management and Administrative Services	99	745	801	691
---	---	14,247	14,247	14,247	<u>Total Federal Funds</u>		15,294	16,441	17,102
<u>All Other Funds</u>									
---	---	870	870	861	Education and Training	07	604	637	414
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	870	871	861	<u>Total All Other Funds</u>		604	637	414
35,277	116	17,499	52,892	52,756	<u>Grand Total</u>		55,159	60,669	57,904

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multi-handicapped, and primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population.....	553	515	485	483
Ratio: Budgeted positions/population.....	1/0.8	1/0.8	1/0.7	1/0.7
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$44,239	\$49,614	\$55,322	\$56,400
Daily.....	\$121.20	\$135.93	\$151.57	\$154.52
Net Per Capitas (a)				
Annual.....	\$29,864	\$34,738	\$38,903	\$39,391
Daily.....	\$81.82	\$95.17	\$106.58	\$107.92

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions.....	673	661	661	650
Residential Care and Habilitation.....	472	462	462	454
Health Services.....	71	67	67	66
Education and Training.....	19	19	19	19
Physical Plant and Support Services.....	61	62	62	61
Management and Administrative Services.....	50	51	51	50
Total Authorized Positions.....	376	354	338	346
ICF-MR Positions.....	319	297	284	290
Authorized Positions - Other.....	57	57	54	56
Total Positions.....	1,049	1,015	999	996

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
8,903	---	180	9,083	9,083	Residential Care and Habilitation	05	10,002	10,484	9,901
2,239	---	269	2,508	2,503	Health Services	06	2,485	3,119	2,638
426	---	61	487	487	Education and Training	07	487	510	488
2,345	54	-10	2,389	2,334	Physical Plant and Support Services	98	2,656	2,818	2,756
3,011	53	469	3,533	3,483	Management and Administrative Services	99	3,238	3,685	3,243
16,924	107	969	18,000	17,890	Total Appropriation		18,868	20,616	19,026
<u>Distribution by Object</u>									
12,926	---	508	13,434	13,433	Personal Services--				
13	---	---	13	13	Salaries and wages		14,749	15,971	14,577
					Food in lieu of cash		16	20	20
12,939	---	508	13,447	13,446	Total Personal Services		14,765(a)	15,991	14,597
2,500	---	-42	2,458	2,453	Materials and Supplies		2,520	2,689	2,677
674	---	146	820	797	Services Other Than Personal		683	1,019	859
431	---	-4	427	427	Maintenance and Fixed Charges		455	475	451
272	---	336	608	608	Special Purpose--				
2	---	---	2	2	Compensation awards		---	---	---
					Other special purpose		4	1	1
274	---	336	610	610	Total Special Purpose		4	1	1
106	107	25	238	157	Additions, Improvements and Equipment		441	441	441

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7630. NORTH JERSEY DEVELOPMENTAL CENTER

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	---	---	---	---		---	202	---
<u>Total Capital Construction</u>								
16,924	107	969	18,000	17,890		18,868	20,818	19,026
<u>Total General Fund</u>								
Federal Funds								
---	---	3,424	3,424	3,424				
---	---	1,784	1,784	1,784	05	3,471	3,731	3,991
---	---	79	79	79	06	1,882	2,023	1,882
---	---	391	391	391	07	---	---	---
---	---	683	683	683	98	460	495	460
---	---	---	---	---	99	782	841	783
---	---	6,361	6,361	6,361		6,595	7,090	7,116
<u>Total Federal Funds</u>								
All Other Funds								
---	---	1,344	1,344	1,300	07	1,368	1,378	1,099
<u>Total All Other Funds</u>						1,368	1,378	1,099
16,924	107	8,674	25,705	25,551		26,831	29,286	27,241
<u>Grand Total</u>								

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population.....	727	708	703	703
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$38,861	\$44,795	\$50,671	\$52,009
Daily.....	\$106.47	\$122.73	\$138.83	\$142.49
Net Per Capitas (a)				
Annual.....	\$25,336	\$30,483	\$32,771	\$35,004
Daily.....	\$69.41	\$83.52	\$89.78	\$95.90

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions.....	803	797	797	818
Residential Care and Habilitation.....	550	548	550	571
Health Services.....	104	94	93	93
Education and Training.....	7	10	10	10
Physical Plant and Support Services.....	58	56	55	55
Management and Administrative Services.....	84	89	89	89
Total Authorized Positions.....	441	441	524	482
ICF-MR Positions.....	412	412	500	457
Authorized Positions - Other.....	29	29	24	25
Total Positions.....	1,244	1,238	1,321	1,300

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7640. WOODBINE DEVELOPMENTAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1988				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1990		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			1989 Adjusted Approp	Requested	Recommended
11,381	9	646	12,036	12,025	Residential Care and Habilitation	05	13,034	14,544	13,888
2,510	9	371	2,890	2,888	Health Services	06	2,847	3,294	3,080
258	---	15	273	273	Education and Training	07	302	332	295
2,559	17	138	2,714	2,710	Physical Plant and Support Services	98	2,807	3,070	2,991
2,640	42	1,016	3,698	3,686	Management and Administrative Services	99	4,048	4,844	4,354
19,348	77	2,186	21,611	21,582	Total Appropriation		23,038	26,084	24,608
<u>Distribution by Object</u>									
15,391	---	1,355	16,746	16,745	Personal Services--				
19	---	---	19	19	Salaries and wages		17,815	19,581	18,819
15,410	---	1,355	16,765	16,764	Food in lieu of cash		14	15	15
3,026	---	15	3,041	3,028	Total Personal Services		17,829(a)	19,596	18,834
326	---	853	1,179	1,169	Materials and Supplies		2,826	3,786	3,285
239	---	55	294	292	Services Other Than Personal		1,117	1,274	1,260
---	---	---	---	---	Maintenance and Fixed Charges		350	380	313
---	---	---	---	---	Special Purpose--				
224	---	---	224	224	Staffing enhancement for certification, developmental centers	05	---	132	---
5	---	---	5	5	Compensation awards		4	4	4
229	---	---	229	229	Other special purpose		4	136	4
118	77	-92	103	100	Total Special Purpose		912	912	912
---	1,923	---	1,923	317	Additions, Improvements and Equipment				
19,348	2,000	2,186	23,534	21,899	OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	275	---
---	---	---	---	---	Total General Fund		23,038	26,359	24,608
---	---	6,089	6,089	6,089	Federal Funds				
---	---	1,305	1,305	1,305	Residential Care and Habilitation	05	8,499	9,136	7,815
---	---	1	1	1	Health Services	06	1,475	1,586	1,635
---	---	1,149	1,149	1,149	Education and Training	07	---	1	1
---	---	661	661	661	Physical Plant and Support Services	98	1,237	1,330	1,365
---	---	---	---	---	Management and Administrative Services	99	796	856	796
---	---	9,205	9,205	9,205	Total Federal Funds		12,007	12,909	11,612
---	---	613	613	611	All Other Funds				
---	---	613	613	611	Education and Training	07	577	590	342
19,348	2,000	12,004	33,352	31,715	Total All Other Funds		577	590	342
---	---	---	---	---	Grand Total		35,622	39,858	36,562

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded males and females. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs and adult contact for socially deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population.....	720	720	721	722
Ratio: Budgeted positions/population.....	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population.....	1/0.6	1/0.5	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$41,194	\$46,611	\$45,619	\$50,206
Daily.....	\$112.86	\$127.70	\$124.98	\$137.55
Net Per Capitas (a)				
Annual.....	\$24,829	\$25,982	\$26,576	\$28,629
Daily.....	\$68.03	\$71.18	\$72.81	\$78.44

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

	600	596	596	596
Budgeted Positions.....	600	596	596	596
Residential Care and Habilitation.....	422	419	419	419
Health Services.....	56	55	55	55
Education and Training.....	31	31	32	32
Physical Plant and Support Services.....	52	52	50	50
Management and Administrative Services.....	39	39	40	40
Total Authorized Positions.....	632	754	600	636
ICF-MR Positions.....	618	740	589	626
Authorized Positions - Other.....	14	14	11	10
Total Positions.....	1,232	1,350	1,196	1,232

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
9,729	12	110	9,851	9,849	Residential Care and Habilitation	05	10,786	11,786	11,535
1,759	---	353	2,112	2,111	Health Services	06	2,028	2,602	2,498
766	---	181	947	947	Education and Training	07	887	1,065	1,052
2,933	111	-127	2,917	2,916	Physical Plant and Support Services	98	3,100	3,295	3,079
2,953	---	-11	2,942	2,884	Management and Administrative Services	99	2,360	2,760	2,506
18,140	123	506	18,769	18,707	Total Appropriation		19,161	21,508	20,670
Distribution by Object									
12,872	---	-358	12,514	12,512	Personal Services--		14,464	16,099	15,422
11	---	---	11	11	Salaries and wages		11	15	15
12,883	---	-358	12,525	12,523	Food in lieu of cash				
					Total Personal Services		14,475(a)	16,114	15,437
2,920	---	105	3,025	3,025	Materials and Supplies		2,912	3,359	3,295
755	---	90	845	803	Services Other Than Personal		786	962	897
420	---	38	458	457	Maintenance and Fixed Charges		433	518	486
Special Purpose--									
661	---	628	1,289	1,289	Compensation awards		---	---	---
---	---	3	3	2	Other special purpose		---	---	---
661	---	631	1,292	1,291	Total Special Purpose		---	---	---
501	123	---	624	608	Additions, Improvements and Equipment		555	555	555

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7650. NEW LISBON DEVELOPMENTAL CENTER

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
					OTHER RELATED APPROPRIATIONS				
					<u>Total Capital Construction</u>				
18,140	123	506	18,769	18,707			665		
					<u>Total General Fund</u>				
						19,161	22,173	20,670	
					Federal Funds				
		9,531	9,531	9,531					
		2,923	2,923	2,923	05	8,584	9,422	9,422	
		14	14	14	06	2,787	3,423	3,461	
		1,348	1,348	1,348	07				
		759	759	759	98	1,417	1,657	1,657	
					99	687	796	796	
		14,575	14,575	14,575		13,475	15,298	15,336	
					<u>Total Federal Funds</u>				
		301	301	278					
		301	301	278	07	255	268	243	
						255	268	243	
18,140	123	15,382	33,645	33,560		32,891	37,739	36,249	
					<u>Grand Total</u>				

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The Center adjoins East Jersey State Prison and both are supplied by a single power plant. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population.....	689	641	642	641
Ratio: Budgeted positions/population.....	1/0.9	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$47,099	\$51,482	\$55,408	\$56,252
Daily.....	\$129.04	\$141.05	\$151.80	\$154.12
Net Per Capitas (a)				
Annual.....	\$30,612	\$34,524	\$37,383	\$37,658
Daily.....	\$83.87	\$94.59	\$102.42	\$103.17

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7660. WOODBRIDGE DEVELOPMENTAL CENTER

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Budgeted Positions.....	799	795	795	770
Residential Care and Habilitation.....	563	562	563	547
Health Services.....	124	122	121	115
Education and Training.....	8	7	7	7
Physical Plant and Support Services.....	60	59	59	58
Management and Administrative Services.....	44	45	45	43
Total Authorized Positions.....	549	535	489	465
ICF-MR Positions.....	486	472	454	440
Authorized Positions - Other.....	63	63	35	25
Total Positions.....	1,348	1,330	1,284	1,235

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
12,262	5	467	12,734	12,734	Residential Care and Habilitation	05	13,952	14,910	14,124
3,769	2	-14	3,757	3,732	Health Services	06	4,208	4,472	3,999
187	---	-30	157	157	Education and Training	07	209	185	180
3,165	29	56	3,250	3,140	Physical Plant and Support Services	98	3,357	3,591	3,447
2,569	3	-132	2,440	2,367	Management and Administrative Services	99	2,274	2,553	2,389
21,952	39	347	22,338	22,130	Total Appropriation		24,000	25,711	24,139
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
16,815	---	618	17,433	17,431	Salaries and wages		18,965	20,436	18,971
10	---	2	12	12	Food in lieu of cash		11	12	12
16,825	---	620	17,445	17,443	Total Personal Services		18,976(a)	20,448	18,983
3,310	---	-68	3,242	3,138	Materials and Supplies		3,238	3,419	3,382
706	---	50	756	684	Services Other Than Personal		813	793	747
444	---	16	460	459	Maintenance and Fixed Charges		434	512	488
<u>Special Purpose--</u>									
582	---	-271	311	311	Compensation awards		---	---	---
2	---	---	2	1	Other special purpose		1	1	1
584	---	-271	313	312	Total Special Purpose		1	1	1
83	39	---	122	94	Additions, Improvements and Equipment		538	538	538
<u>OTHER RELATED APPROPRIATIONS</u>									
---	---	---	---	---	Total Capital Construction		3,500	1,137	---
21,952	39	347	22,338	22,130	Total General Fund		27,500	26,848	24,139
<u>Federal Funds</u>									
---	45	8,309	8,354	8,309	Residential Care and Habilitation	05	8,826	9,061	9,039
---	---	613	613	613	Health Services	06	660	710	686
---	---	30	30	30	Education and Training	07	---	---	---
---	---	259	259	259	Physical Plant and Support Services	98	279	316	316
---	10	1,036	1,046	1,036	Management and Administrative Services	99	1,110	1,193	1,279
---	55	10,247	10,302	10,247	Total Federal Funds		10,875	11,280	11,320

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7660. WOODBRIDGE DEVELOPMENTAL CENTER

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom-mended	
---	---	666	666	623	All Other Funds				
---	1	---	1	---	Education and Training	07	697	663	
---	1	666	667	623	Management and Administrative Services	99	---	---	
---	1	666	667	623	Total All Other Funds		697	663	
21,952	95	11,260	33,307	33,000	Grand Total		39,072	36,058	

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes. The physical plant consists of 18 cottages. This institution and the Edna Mahan Correctional Facility for Women share power plant and utility facilities. Federal funds provide for educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population.....	646	644	643	642
Ratio: Budgeted positions/population.....	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$47,565	\$50,686	\$53,193	\$55,717
Daily.....	\$130.32	\$138.87	\$145.73	\$152.65
Net Per Capitas (a)				
Annual.....	\$35,950	\$38,303	\$40,300	\$41,980
Daily.....	\$98.49	\$104.94	\$110.41	\$115.01

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Budgeted Positions.....	840	831	830	813
Residential Care and Habilitation.....	557	550	549	534
Health Services.....	159	159	159	158
Education and Training.....	18	18	18	18
Physical Plant and Support Services.....	57	55	55	54
Management and Administrative Services.....	49	49	49	49
Authorized Positions.....	410	418	357	355
ICF-MR Positions.....	300	308	319	317
Authorized Positions - Other.....	110	110	38	38
Total Positions.....	1,250	1,249	1,187	1,168

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom-mended	
11,878	19	700	12,597	12,588	PROGRAM CLASSIFICATIONS				
4,411	77	506	4,994	4,914	Residential Care and Habilitation	05	13,658	14,383	
739	---	83	822	822	Health Services	06	5,045	5,532	
					Education and Training	07	776	1,224	

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7670. HUNTERDON DEVELOPMENTAL CENTER

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
3,692	46	-53	3,685	3,625					
2,472	18	268	2,758	2,718	98	4,067	4,054	3,908	
					99	2,367	2,851	2,684	
23,192	160	1,504	24,856	24,667		25,913	28,044	26,951	
<u>Distribution by Object</u>									
17,192	---	1,354	18,546	18,543		19,948	21,610	20,666	
1	---	---	1	1		1	1	1	
17,193	---	1,354	18,547	18,544		19,949(a)	21,611	20,667	
3,685	---	-127	3,558	3,499		3,867	3,802	3,764	
766	---	207	973	949		703	1,123	1,038	
492	---	53	545	536		486	600	574	
300	---	---	300	300	07	300	300	300	
470	---	20	490	490		---	---	---	
6	---	-3	3	3		6	6	6	
776	---	17	793	793		306	306	306	
280	160	---	440	346		602	602	602	
<u>OTHER RELATED APPROPRIATIONS</u>									
---	15	---	15	15		---	1,296	---	
23,192	175	1,504	24,871	24,682		25,913	29,340	26,951	
<u>Federal Funds</u>									
---	---	4,084	4,084	4,084	05	4,298	4,748	4,748	
---	---	950	950	950	06	1,004	1,059	1,059	
---	---	17	17	17	07	---	---	---	
---	---	1,120	1,120	1,120	98	1,262	1,256	1,256	
---	---	929	929	929	99	1,055	1,257	1,257	
---	---	7,100	7,100	7,100		7,619	8,320	8,320	
<u>All Other Funds</u>									
---	---	860	860	860	07	671	611	499	
---	---	860	860	860		671	611	499	
23,192	175	9,464	32,831	32,642		34,203	38,271	35,770	

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) has a training and research facility which serves and habilitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, mildly retarded students.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, mildly retarded young men and women.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds provide for training, education and habilitation projects.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population.....	244	238	233	234
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.8	1/0.9
Ratio: Total positions/population.....	1/0.7	1/0.7	1/0.7	1/0.8
Gross Per Capitas				
Annual.....	\$35,230	\$37,634	\$40,245	\$39,765
Daily.....	\$96.52	\$103.11	\$110.26	\$108.95
Net Per Capitas(a)				
Annual.....	\$31,102	\$33,685	\$34,794	\$35,936
Daily.....	\$85.21	\$92.29	\$95.33	\$98.45

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions.....	275	275	275	273
Residential Care and Habilitation.....	163	162	161	161
Health Services.....	24	24	25	25
Education and Training.....	13	12	10	9
Research.....	7	7	7	7
Physical Plant and Support Services.....	42	41	41	41
Management and Administrative Services.....	26	29	31	30
Total Authorized Positions.....	54	53	39	38
ICF-MR Positions.....	22	21	20	18
Authorized Positions - Other.....	32	32	19	20
Total Positions.....	329	328	314	311

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----							Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
3,470	---	321	3,791	3,743	Residential Care and Habilitation	05	3,565	4,533	3,903
772	---	23	795	793	Health Services	06	870	985	985
368	---	1	369	360	Education and Training	07	389	405	322
261	---	38	299	296	Research	25	291	330	325
1,552	26	-7	1,571	1,550	Physical Plant and Support Services	98	1,668	1,716	1,476
1,287	40	43	1,370	1,275	Management and Administrative Services	99	1,324	1,448	1,398
7,710	66	419	8,195	8,017	Total Appropriation		8,107	9,417	8,409
Distribution by Object									
6,041	---	405	6,446	6,426	Personal Services--		6,416	7,690	6,758
17	---	---	17	17	Salaries and wages		14	19	19
6,058	---	405	6,463	6,443	Food in lieu of cash				
Total Personal Services							6,430(a)	7,709	6,777

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7680. EDWARD R JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1988					Year Ending June 30, 1990			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,084	---	-72	1,012	944		1,109	1,033	968
345	---	19	364	302		305	373	370
140	---	31	171	167		146	185	177
44	---	36	80	68		---	---	---
1	---	---	1	---		3	3	3
45	---	36	81	68		3	3	3
38	66	---	104	93		114	114	114
OTHER RELATED APPROPRIATIONS								
---	12	---	12	---		---	---	---
7,710	78	419	8,207	8,017		8,107	9,417	8,409
Federal Funds								
---	---	236	236	236		254	273	186
---	---	146	146	146	05	303	326	216
---	---	37	37	37	06	---	---	---
---	---	26	26	26	07	32	34	34
---	---	70	70	70	98	77	83	75
---	---	515	515	515	99	666	716	511
All Other Funds								
---	---	462	462	425		604	420	385
---	---	462	462	425	07	604	420	385
7,710	78	1,396	9,184	8,957		9,377	10,553	9,305

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides grounds and vehicle maintenance and security and fire protection services to the adjacent Albert C. Wagner Youth Correctional Facility. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population.....	540	533	530	530
Ratio: Budgeted positions/population.....	1/0.7	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capita				
Annual.....	\$54,341	\$59,199	\$64,653	\$65,553
Daily.....	\$148.88	\$162.19	\$177.13	\$179.60
Net Per Capita (a)				
Annual.....	\$43,133	\$45,670	\$48,332	\$49,815
Daily.....	\$118.17	\$125.12	\$132.42	\$136.48

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions.....	793	801	800	795
Residential Care and Habilitation.....	533	539	531	533
Health Services.....	78	81	82	82
Education and Training.....	16	18	18	16
Physical Plant and Support Services.....	98	95	103	111
Management and Administrative Services.....	68	68	66	53
Positions Budgeted in Lump Sum Appropriations.....	9	---	---	---
Total Authorized Positions.....	247	335	322	316
ICF-MR Positions.....	247	334	321	315
Authorized Positions - Other.....	---	1	1	1
Total Positions.....	1,049	1,136	1,122	1,111

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
12,529	---	879	13,408	13,405	Residential Care and Habilitation	05	14,246	15,212	14,746
3,128	2	145	3,275	2,952	Health Services	06	3,499	4,296	3,588
513	---	1	514	514	Education and Training	07	495	559	507
4,601	5	683	5,289	5,285	Physical Plant and Support Services	98	5,272	6,027	5,434
2,245	1	55	2,301	2,186	Management and Administrative Services	99	2,104	2,231	2,127
23,016	8	1,763	24,787	24,342	Total Appropriation		25,616	28,325	26,402
<u>Distribution by Object</u>									
17,377	---	1,548	18,925	18,602	Personal Services--				
15	---	---	15	15	Salaries and wages		19,879	21,645	20,386
					Food in lieu of cash		12	14	14
17,392	---	1,548	18,940	18,617	Total Personal Services		19,891(a)	21,659	20,400
3,091	---	-54	3,037	3,031	Materials and Supplies		3,208	3,308	3,224
1,381	---	166	1,547	1,480	Services Other Than Personal		1,410	2,202	1,654
511	---	100	611	610	Maintenance and Fixed Charges		630	679	647
289	---	---	289	241	Special Purpose--				
2	---	3	5	5	Compensation awards		---	---	---
					Other special purpose		2	2	2
291	---	3	294	246	Total Special Purpose		2	2	2
350	8	---	358	358	Additions, Improvements and Equipment		475	475	475
<u>OTHER RELATED APPROPRIATIONS</u>									
---	---	---	---	---	Total Capital Construction		1,013	1,076	---
23,016	8	1,763	24,787	24,342	Total General Fund		26,629	29,401	26,402
<u>Federal Funds</u>									
---	---	5,104	5,104	5,104	Residential Care and Habilitation	05	5,300	5,698	5,890
---	---	744	744	744	Health Services	06	771	829	927
---	---	16	16	16	Education and Training	07	---	---	---
---	---	615	615	615	Physical Plant and Support Services	98	661	711	762
---	---	695	695	695	Management and Administrative Services	99	865	930	748
---	---	7,174	7,174	7,174	Total Federal Funds		7,597	8,168	8,327

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

12. Instruction, Community Programs and Prevention--Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.
99. Management and Administrative Services--Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

	Actual FY 1987(a)	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Vocational Rehabilitation				
Total clients served.....	3,273	3,210	3,250	3,300
Clients rehabilitated.....	441	441	490	490
Employed.....	260	276	320	320
Homemakers.....	181	165	170	170
Average annual income after rehabilitation.....	\$11,400	\$11,800	\$12,100	\$12,400
Average cost per client served.....	\$1,992	\$2,300	\$2,500	\$2,750
Average cost per client rehabilitated.....	\$6,826	\$6,290	\$6,795	\$7,340
Rehabilitations per counselor.....	20	21	21	21
Community Service (State Habilitation)				
Total clients receiving independent living services..	8,029	8,287	8,575	8,875
Clients receiving orientation and mobility instruction.....	1,365	1,413	1,425	1,425
Clients receiving instruction in basic life skills...	1,750	1,757	1,750	1,750
Information and referral contacts.....	6,100	6,305	6,500	6,700
Clients over 65 (non-VR).....	3,000	3,100	3,200	3,300
Prevention				
Total persons screened.....	30,803	34,383	36,200	39,900
Pre-school children screened.....	24,417	26,383	24,400	24,400
Migrant children examined.....	1,306	1,200	1,200	1,200
Target population adults examined.....	5,097	6,900	10,600	14,300
Total number of people with eye problems.....	2,003	2,121	2,353	2,594
Low-vision clients served.....	750	850	1,000	1,200
Case Service, Prevention of Blindness				
Total clients served.....	1,983	1,964	2,000	2,000
Total number of clients with maintained, improved or restored vision.....	975	1,025	1,075	1,075
Total receiving prevention services.....	32,206	36,347	38,200	41,900
Instruction				
Total clients receiving education services.....	2,099	2,075	2,110	2,140
Pre-school children receiving direct services.....	259	275	275	275
Total number of school-aged children receiving direct instructional services.....	1,174	1,147	1,150	1,150
Percent multi-handicapped.....	54	57	57	57
Average direct service caseload size.....	34	34	27	27
Total number of children receiving supportive services only.....	651	638	670	700
Residential school placements.....	19	15	15	15
(a) Revised to reflect finalized data.				
POSITION DATA				
Budgeted Positions.....	206	224	226	237
Habilitation and Rehabilitation.....	75	96	95	95
Instruction, Community Programs and Prevention.....	85	82	83	94
Management and Administrative Services.....	46	46	48	48
Positions Budgeted in Lump Sum Appropriations.....	3	---	11	---
Authorized Positions--Federal.....	136	136	144	147
Total Positions.....	345	360	381	384

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988					Year Ending June 30, 1990				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,789	250	312	4,351	4,351	Habilitation and Rehabilitation	11	4,532	5,315	4,990
4,721	---	-79	4,642	4,642	Instruction, Community Programs and Prevention	12	5,269	5,739	5,399
1,956	4	-26	1,934	1,931	Management and Administrative Services	99	2,227	2,559	2,194
10,466	254	207	10,927	10,924	Total Appropriation		12,028	13,613	12,583
Distribution by Object									
Personal Services--									
5,356	---	295	5,651	5,650	Salaries and wages		5,511	6,650	6,156
---	---	---	---	---	Positions established from lump sum appropriation		239	239	239
5,356	---	295	5,651	5,650	Total Personal Services		5,750(a)	6,889	6,395
160	---	-34	126	126	Materials and Supplies		249	234	197
839	---	49	888	887	Services Other Than Personal		879	1,117	868
241	---	-29	212	212	Maintenance and Fixed Charges		295	245	244
Special Purpose--									
922	---	---	922	922	Additional vocational rehabilitation matching funds	11	922	922	922
---	---	---	---	---	Itinerant teachers	12	---(b)	---	---
12	---	20	32	32	Compensation awards		---	---	---
934	---	20	954	954	Total Special Purpose		922	922	922
Grants--									
1,011	---	---	1,011	1,011	Services to rehabilitation clients	11	1,310	1,395	1,310
---	250	---	250	250	State use law and private industry marketing program by rehabilitation facilities	11	250	265	250
115	---	---	115	115	Psychological counseling services	12	121	128	121
168	---	---	168	168	Coordinating Council, CBVI	12	168	178	168
1,551	---	-74	1,477	1,477	Educational services for children	12	1,831	1,963	1,831
2,845	250	-74	3,021	3,021	Total Grants		3,680	3,929	3,680
91	4	-20	75	74	Additions, Improvements and Equipment		253	277	277

OTHER RELATED APPROPRIATIONS

Federal Funds

---	{ 183 21 R }	5,061	5,265	4,970	Habilitation and Rehabilitation	11	5,386	5,815	5,815
---	303	1,072	1,375	1,062	Instruction, Community Programs and Prevention	12	319	442	442
---	---	1,785	1,785	1,785	Management and Administrative Services	99	1,789	1,829	1,829
---	507	7,918	8,425	7,817	Total Federal Funds		7,494	8,086	8,086
10,466	761	8,125	19,352	18,741	Grand Total		19,522	21,699	20,669

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$300,000 distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVE

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

Program Classification

28. Lifeline Programs--The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or Medicaid Only.

The Tenants Lifeline Assistance Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

These programs are funded from the Casino Revenue Fund.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
73,431	---	---	73,431	68,307				
					OTHER RELATED APPROPRIATIONS			
					<u>Total Casino Revenue Fund</u>			
73,431	---	---	73,431	68,307		69,594	66,822	65,191
					<u>Total State Appropriations</u>			
73,431	---	---	73,431	68,307		69,594	66,822	65,191
					<u>Grand Total</u>			
						69,594	66,822	65,191

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.

Program Classifications

15. Income Maintenance--Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Public Welfare; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

99. Management and Administrative Services--Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Management and Administrative Services also includes the supervision and direction of activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
EVALUATION DATA						
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)	12,793	10,226	9,261	8,509	9,494	7,000
Average monthly recipients (hospitalization)	208	150	216	190	132	197
Average monthly grant (maintenance)	\$154.21	\$174.16	\$196.02	\$202.05	\$220.88	\$230.48
Average monthly grant (hospitalization)	\$4,863.27	\$5,141.36	\$4,885.58	\$5,244.28	\$6,592.80	\$5,462.48
Burials	\$151,000	\$290,000	\$158,550	\$304,500	\$169,333	\$319,725
Total assistance expenditures	\$35,963,424	\$30,915,970	\$34,606,068	\$32,892,852	\$35,776,745	\$32,593,353
Employable Program: State Only	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Municipal expenditures	\$10,423,353	\$8,954,031	\$10,029,418	\$9,526,747	\$10,368,483	\$9,439,283
State expenditures	\$25,540,071	\$23,361,939	\$25,976,650	\$24,766,105	\$26,808,262	\$24,554,070
Unemployable						
Average monthly recipients (maintenance)	10,301	9,863	9,241	9,328	9,447	8,862
Average monthly recipients (hospitalization)	239	225	273	241	209	246
Average monthly grant (maintenance)	\$240.55	\$282.83	\$281.64	\$299.20	\$309.81	\$329.99
Average monthly grant (hospitalization)	\$6,215.65	\$6,988.18	\$6,458.41	\$7,045.32	\$7,322.24	\$7,532.13
Burials	\$308,000	\$798,399	\$233,333	\$838,319	\$316,000	\$880,235
Total assistance expenditures	\$47,869,351	\$53,141,112	\$52,622,707	\$54,704,363	\$53,801,479	\$58,207,539
Municipal expenditures	\$13,869,792	\$15,378,987	\$15,251,252	\$15,830,732	\$15,589,789	\$16,844,977
State expenditures	\$33,999,559	\$37,762,126	\$37,371,455	\$38,873,630	\$38,211,690	\$41,362,562
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients	329,651	308,186	304,006	298,363	283,318	283,318
Average monthly grant	\$123.62	\$128.10	\$134.00	\$128.00	\$127.66	\$127.66
Total assistance expenditures	\$489,017,479	\$473,747,243	\$488,841,648	\$458,285,568	\$434,020,511	\$434,020,511
Less: Credits	\$20,496,125	\$20,153,686	\$19,064,824	\$17,873,137	\$16,492,779	\$16,492,779
Recoveries	\$3,888,149	\$4,640,000	\$4,000,000	\$4,480,000	\$4,000,000	\$4,000,000
Gross Child Support Collections	\$62,943,308	\$61,884,000	\$70,000,000	\$67,358,052	\$77,646,000	\$77,646,000
Add: Child Support Disregards	\$10,766,604	\$9,871,000	\$11,823,000	\$10,902,561	\$10,303,000	\$10,303,000
Child Support Incentives	\$6,630,471	\$7,448,000	\$8,400,000	\$8,233,430	\$9,317,520	\$9,317,520
Net C-Segment Costs	\$419,086,972	\$404,388,557	\$415,999,824	\$387,710,370	\$355,502,252	\$355,502,252
Burials: County Share	\$63,248	\$279,000	\$143,082	\$292,950	\$342,333	\$342,333
State Share	\$189,745	\$837,000	\$429,246	\$878,850	\$1,027,000	\$1,027,000
Advances to Counties - State Only	\$6,374,067	-----	-----	-----	-----	-----
Federal expenditures	\$212,858,722	\$205,918,279	\$212,199,912	\$197,971,900	\$182,409,886	\$182,409,886
County expenditures	\$51,620,311	\$49,896,570	\$51,093,060	\$47,727,567	\$43,615,424	\$43,615,424
State expenditures	\$161,235,000	\$149,689,709	\$153,279,180	\$143,182,702	\$130,846,274	\$130,846,274
Unemployment of Parent--F						
Average monthly recipients	14,146	11,182	8,500	9,505	9,205	8,079
Average monthly grant	\$100.87	\$101.05	\$106.32	\$104.47	\$101.12	\$112.94
Total assistance expenditures	\$17,122,884	\$13,559,869	\$10,844,640	\$11,915,654	\$11,169,715	\$10,949,307
Credits	\$1,452,719	\$1,229,923	\$845,882	\$929,421	\$993,401	\$854,046
Net F-Segment Costs	\$15,670,165	\$12,329,946	\$9,998,758	\$10,986,233	\$10,176,314	\$10,095,261
Burials: County Share	\$1,290	\$6,000	\$333	\$6,000	\$7,667	\$7,667
State Share	\$3,869	\$18,000	\$1,000	\$18,000	\$23,000	\$23,000
Hold Harmless: County Share	----- (a)	(\$184,872)	(\$319,000)	(\$180,000)	(\$99,100)	(\$99,100)
State Share	----- (a)	\$184,872	\$319,000	\$180,000	\$99,100	\$99,100
Federal expenditures	\$7,835,083	\$6,164,973	\$4,999,379	\$5,493,116	\$5,088,157	\$5,047,631
County expenditures	\$1,960,061	\$1,362,371	\$931,178	\$1,199,279	\$1,180,606	\$1,170,475
State expenditures	\$5,880,181	\$4,826,602	\$4,069,534	\$4,317,837	\$3,938,218	\$3,907,823

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
Insufficient Employment of Parents--N						
Average monthly recipients.....	7,443	6,248	6,100	5,389	5,294	4,699
Average monthly grant.....	\$67.23	\$67.49	\$66.21	\$62.32	\$67.92	\$66.62
Total assistance expenditures.....	\$6,004,715	\$5,060,626	\$4,846,572	\$4,029,900	\$4,314,822	\$3,756,612
Credits.....	\$414,009	\$354,900	\$305,334	\$253,884	\$293,408	\$236,667
Recoveries.....	\$8,000	\$38,400	\$2,500	\$33,333	\$40,000	\$40,000
Burials.....	\$9,269	\$5,400	\$1,000	\$5,333	\$5,467	\$5,467
Net N-Segment Costs.....	\$5,591,975	\$4,672,726	\$4,539,738	\$3,748,016	\$3,986,880	\$3,485,412
Hold Harmless: County Share.....	----- (a)	(\$69,103)	(\$146,000)	(\$70,000)	(\$35,800)	(\$35,800)
State Share.....	----- (a)	\$69,103	\$146,000	\$70,000	\$35,800	\$35,800
County expenditures.....	\$1,397,994	\$1,099,079	\$988,934	\$867,004	\$960,920	\$835,553
State expenditures.....	\$4,193,981	\$3,573,648	\$3,550,803	\$2,881,012	\$3,025,960	\$2,649,859
Emergency Assistance						
Average monthly recipients.....	2,355	8,574	5,600	8,740	9,614	9,614
Average monthly grant.....	\$322.51	\$348.37	\$461.00	\$418.04	\$438.94	\$438.94
Total assistance expenditures.....	\$9,114,133	\$35,843,093	\$30,979,200	\$43,844,035	\$50,639,630	\$50,639,630
Federal expenditures.....	\$4,374,784	\$16,129,392	\$14,870,016	\$21,045,137	\$24,307,022	\$24,990,657
County expenditures.....	\$1,184,837	\$5,018,033	\$4,027,296	\$5,699,725	\$6,583,152	\$6,410,977
State expenditures.....	\$3,554,512	\$14,695,668	\$12,081,888	\$17,099,174	\$19,749,456	\$19,237,995
Supplemental Security Income						
Average monthly recipients.....	90,159	90,715	96,903	94,208	96,920	96,920
Average monthly grant.....	\$29.43	\$31.59	\$31.02	\$28.23	\$27.71	\$27.71
Total assistance expenditures.....	\$31,840,552	\$34,388,242	\$36,071,173	\$31,914,432	\$32,231,088	\$32,231,088
Recoveries.....	\$197,805	\$135,000	\$200,000	\$133,333	\$120,000	\$120,000
Burials.....	\$2,444,888	\$5,331,789	\$2,333,333	\$5,598,378	\$4,992,000	\$4,992,000
Net SSI expenditures.....	\$34,087,635	\$39,585,031	\$38,204,506	\$37,379,477	\$37,103,088	\$37,103,088
Personal Needs Allowance - State Only....	\$749,220	\$517,000	\$520,000	\$540,000	\$520,000	\$520,000
County expenditures.....	\$8,521,909	\$9,896,258	\$9,551,126	\$9,344,869	\$9,275,772	\$9,275,772
State expenditures.....	\$26,314,947	\$30,205,773	\$29,173,379	\$28,574,608	\$28,347,316	\$28,347,316
Food Stamp Program						
Average monthly households participating	149,399	136,850	133,788	130,000	130,000	130,000
Categorical households.....	88,067	82,665	79,888	78,530	78,530	78,530
Other low income households.....	61,332	54,185	53,900	51,470	51,470	51,470
Percent of total authorized households						
participating.....	91.30%	92.67%	92.25%	88.03%	88.03%	88.03%
Categorical households.....	91.79%	93.08%	92.96%	88.42%	88.42%	88.42%
Other low income households.....	90.61%	92.05%	91.21%	87.45%	87.45%	87.45%
Average monthly recipients participating	396,890	359,971	355,163	341,972	341,972	341,972
Categorical recipients.....	303,770	280,424	275,275	266,403	266,403	266,403
Other low income recipients.....	93,120	79,547	79,888	75,569	75,569	75,569
Total value of bonus coupons.....	\$227,844,823	\$221,223,104	\$196,783,125	\$210,161,949	\$210,162,000	\$210,162,000
Categorical bonus coupon value.....	\$178,823,747	\$175,826,063	\$155,491,875	\$167,034,760	\$167,035,000	\$167,035,000
Other low income bonus coupon value....	\$49,021,076	\$45,397,051	\$41,291,250	\$43,127,189	\$43,128,000	\$43,128,000
Average monthly value of bonus coupons						
per person participating						
Categorical recipients.....	\$49.07	\$52.26	\$47.07	\$49.64	\$49.64	\$49.64
Other low income recipients.....	\$43.88	\$47.57	\$43.07	\$45.19	\$45.19	\$45.19
Home Energy Assistance						
Average monthly cases.....	169,815	157,467	160,000	156,000	156,000	156,000
Average monthly persons.....	425,213	387,125	397,700	386,600	386,600	386,600
Total assistance expenditures.....	\$55,826,814	\$58,453,922	\$57,600,000	\$56,500,000	\$56,500,000	\$56,500,000
Average assistance payment.....						
Per case.....	\$328.75	\$371.21	\$360.00	\$362.18	\$362.18	\$362.18
Per person.....	\$131.27	\$150.99	\$144.83	\$146.15	\$146.15	\$146.15

(a) No expenditures in 1987. Expenditures for 1987 and 1988 occurred in 1988.

POSITION DATA

Budgeted Positions.....	395	390	390	390	390	390
Income Maintenance.....	166	165	165	165	158	158
Management and Administrative Services...	229	225	225	225	232	232
Authorized Positions--Federal.....	284	263	281	281	296	251
Total Positions.....	679	653	671	671	686	641

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
15,972	---	-4,699	11,273	11,246	Income Maintenance	15	39,404	72,513	61,461
14,016	1,596	-3,503	12,109	10,124	Management and Administrative Services	99	16,320	18,332	13,607
29,988	1,596	-8,202	23,382	21,370	Total Appropriation		55,724	90,845	75,068
<u>Distribution by Object</u>									
Personal Services--									
6,411	93	-96	6,408	6,259	Salaries and wages		8,663	8,822	8,822
6,411	93	-96	6,408	6,259	Total Personal Services		8,663(a)	8,822	8,822
80	---	---	80	80	Materials and Supplies		113	226	204
854	---	---	854	854	Services Other Than Personal		5,433	5,343	5,129
163	---	---	163	163	Maintenance and Fixed Charges		269	327	272
Special Purpose--									
12,500	---	-5,249	7,251	7,227	Realizing Economic Achievement (REACH) program	15	35,000	68,000	57,163
1,100	---	---	1,100	1,100	Atlantic City welfare reform pilot project	15	1,400	1,600	1,400
---	---	---	---	---	AFDC teenage parent program	99	635	794	793
8	---	---	8	8	Affirmative action and equal employment opportunity	99	8	8	8
2,651	---	---	2,651	2,651	Implementation of family assistance management information system-State share	99	---	---	---
1,816	1,503	---	3,319	1,663	Automated child support enforcement program- State share	99	---(b)	---	---
---	---	150	150	---	Teenage parent's self-sufficiency project	99	---	---	---
4,376	---	-3,061	1,315	1,282	Employment programs-State share	99	4,176	5,690	1,243
4	---	---	4	4	Compensation awards		---	---	---
22,455	1,503	-8,160	15,798	13,935	Total Special Purpose		41,219	76,092	60,607
25	---	54	79	79	Additions, Improvements and Equipment		27	35	34
<u>OTHER RELATED APPROPRIATIONS</u>									
269,458	1,793	-4,300	266,951	264,115	Total State Aid		265,502	250,926	250,906
299,446	3,389	-12,502	290,333	285,485	Total General Fund		321,226	341,771	325,974
<u>Federal Funds</u>									
---	{ 1,915 R }	441,393	449,894	448,167	Income Maintenance	15	441,436	438,032	449,505
---	{ 6,586 R }	23,586	23,627	23,626	Management and Administrative Services	99	17,807	20,123	21,555
---	41 R	---	---	---			---	---	---
---	8,542	464,979	473,521	471,793	Total Federal Funds		459,243	458,155	471,060
<u>All Other Funds</u>									
---	{ 482 R }	---	1,828	1,430	Income Maintenance	15	---	---	---
---	{ 1,346 R }	---	---	---			---	---	---
---	{ 3,545 R }	---	24,841	24,290	Management and Administrative Services	99	---	---	---
---	{ 21,296 R }	---	---	---			---	---	---
---	26,669	---	26,669	25,720	Total All Other Funds		---	---	---
299,446	38,600	452,477	790,523	782,998	Grand Total		780,469	799,926	797,034

It is recommended that any federal funds received by the Division of Public Welfare for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1989 be appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.60 (C44:14-1, et. seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the Statewide average error rate.

It is further recommended that the State appropriation be based upon a federal financial participation rate of 48%; provided, however, that if the federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that the Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Realizing Economic Achievement (REACH) program. The reports shall, at a minimum, include the following: the number of cases participating in the program and the number of cases which are exempt from the program, the type of services provided to the program participants and the cost of such services, the number of case managers employed by the program, their associated costs and any other administrative costs incurred by the program, the number of participants who have obtained employment, the average hourly wage and benefits provided by the employer and the length of time participants remain employed.

- (a) The 1989 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$1,466,000 distributed to applicable operating accounts.

50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

Program Classifications

16. Initial Response/Case Management--Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 38 local district offices and four regional adoption centers.

Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. Substitute Care--The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes. Substitute care is provided under the guidelines of "permanency planning," which stresses each individual's right to a secure and permanent home; services in the least restrictive setting appropriate to the client's needs; and the need to serve clients in settings that are most family-like and most closely approximate the individual's own home.

Services include independent living, subsidized adoption, shelter care, foster care, group homes, teaching family homes, alternate care homes and residential treatment.

Most substitute care services are provided through contracted agreements, with joint State/County participation.

The Division directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge. In addition, the Division directly operates one group home and seven teaching parent homes.

18. General Social Services--Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include homemaker, companionship, day care, day treatment, employment, housing, health related, legal, psychological/therapeutic, and community development services.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICE PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

99. Management and Administrative Services--The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services.....	52,478	53,764	52,000	54,800
Active Caseload, Families.....	27,610	28,348	27,300	28,700
Substitute Care				
Cedar Grove Residential Center				
Average population.....	20	19	21	21
Rated capacity.....	24	24	24	24
Total program cost.....	\$1,150,200	\$1,031,579	\$1,271,812	\$1,335,402
Ewing Residential Center				
Average population.....	36	29	30	31
Rated capacity.....	44	44	44	44
Total program cost.....	\$2,450,100	\$1,938,410	\$2,746,901	\$2,884,246
Vineland Residential Center				
Average population.....	44	39	40	40
Rated capacity.....	50	44	44	44
Total program cost.....	\$2,620,100	\$2,588,481	\$2,945,541	\$3,092,818
Woodbridge Residential Center				
Average daily population (inpatient).....	33	28	35	35
Average daily population (outpatient).....	42	42	42	42
Total program cost.....	\$2,310,050	\$2,135,159	\$2,601,609	\$2,731,689
DYFS Operated Group and Teaching Family Homes				
Homes.....	8	8	8	8
Children served.....	45	46	46	46
Total program cost.....	\$994,760	\$1,384,730	\$1,427,317	\$1,498,682
Domestic Violence Program				
Clients served.....	43,041(a)	48,529	49,470	50,459
Total program cost.....	\$3,750,300	\$3,938,294	\$4,590,103	\$4,590,103
Foster Care Placements				
Average daily population.....	6,864	6,684	6,759	6,900
Total program cost.....	\$22,186,248	\$23,268,890	\$25,206,223	\$25,639,099
Average annual per capita.....	\$3,232	\$3,431	\$3,729	\$3,716
Adoption Subsidies				
Average daily population.....	3,301	3,538	3,792	4,088
Subsidy cost.....	\$9,661,706	\$11,061,618	\$12,554,859	\$13,436,270
Average annual per capita.....	\$2,927	\$3,127	\$3,311	\$3,287
Independent Living Placements				
Number of children.....	175	213	258	258
Total program cost.....	\$1,570,105	\$1,948,478	\$3,461,447	\$3,461,447
Residential/Group Home Placements				
Average daily population.....	1,199	1,266	1,275	1,412
Total program cost.....	\$35,353,573	\$45,955,202	\$51,604,785	\$61,610,865
Average annual per capita.....	\$29,486	\$36,300	\$40,474	\$43,634
Shelter Care Placements				
Average number of children.....	460	468	475	475
Total program cost.....	\$2,943,500	\$3,506,302	\$3,669,640	\$3,669,640
Homeless Shelters				
Number of shelter days.....	427,015	427,015	546,379	547,000
Number of agencies funded.....	137	137	195	195
Total cost.....	\$4,350,000	\$4,350,000	\$6,568,000	\$6,568,000
Teaching Family/Alternate Care Placements				
Number of children.....	104(a)	109	130	130
Total program cost.....	\$1,119,090(a)	\$1,332,468	\$1,887,000	\$1,887,000

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICE PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Post Adoptive Services				
Total program cost.....	\$375,000	\$441,687	\$462,000	\$462,000
General Social Services				
Community Day Care				
Centers.....	175	225	225	225
Total slots available statewide.....	13,600	14,600	17,900	17,900
Total cost.....	\$27,074,761	\$30,955,051	\$34,984,734	\$34,984,734
Adult Day Care				
Adults.....	1,700	1,700	1,700	1,700
Total cost.....	\$2,350,000	\$2,529,472	\$2,539,912	\$2,539,912
DYFS Operated Day Care Centers				
Centers.....	15	15	15	15
Children.....	925	925	925	925
Total program cost.....	\$4,820,000	\$5,260,000	\$5,616,000	\$5,981,040
Day Treatment/Camps				
Total slots (clients).....	2,200	2,220	2,240	2,240
Total program cost.....	\$2,972,260	\$3,498,330	\$3,632,608	\$3,632,608
Homemaker				
Total slots (clients).....	2,027	2,200	2,220	2,220
Total program cost.....	\$2,361,063	\$2,966,955	\$3,126,697	\$3,126,697
Psychiatric/Therapeutic				
Total slots (clients).....	1,015	1,200	1,280	1,350
Total program cost.....	\$5,582,470	\$8,706,355	\$11,226,545	\$11,226,545
Health/Emergency Fund/Transportation				
Total slots.....	2,921	3,200	3,380	3,380
Total program cost.....	\$1,495,450	\$1,996,274	\$2,015,112	\$2,015,112
Day Care Placements				
Number of children.....	900	780	770	770
Total program cost.....	\$2,580,994	\$2,539,480	\$2,447,070	\$2,447,070
Personal Attendant Program				
Number of clients.....	652	718	1,783	1,783
Total program cost.....	\$1,910,000	\$1,909,000	\$5,100,000	\$5,100,000

(a) Operating data reflects change in Department's information reporting system.

POSITION DATA

Budgeted Positions.....	2,526	2,535	2,537	2,536
Initial Response/Case Management.....	1,918	1,894	1,886	1,884
Substitute Care.....	214	233	229	228
General Social Services.....	49	47	49	48
Management and Administrative Services.....	345	361	373	376
Positions Budgeted in Lump Sum Appropriations.....	-----	2	-----	-----
Authorized Positions -- Federal.....	876	876	798	817
Authorized Positions -- All Other.....	43	41	49	51
Total Positions.....	3,445	3,454	3,384	3,404

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
50,431	626	25,575	76,632	76,417	Initial Response/Case Management	16	83,129	87,682	86,632
10,650	3	19,325	29,978	28,884	Substitute Care	17	27,558	29,334	28,641
42,580	12	35,833	78,425	77,188	General Social Services	18	81,375	84,184	78,599
16,233	519	12,058	28,810	28,673	Management and Administrative Services	99	32,658	35,862	36,074
119,894	1,160	92,791	213,845	211,162	Total State and Federal Appropriation		224,720	237,062	229,946

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
(1,500)	(---)	(1)	(1,501)	(269)				
(---)	(---)	(---)	(---)	(---)				
(1,500)	(---)	(1)	(1,501)	(269)				
					<u>Less:</u>			
					Casino Revenue Funds			
					18	(1,500)	(1,601)	(1,500)
					99	(3,000)	(3,180)	(3,000)
						(4,500)	(4,781)	(4,500)
					<u>Less:</u>			
					Federal Funds			
(---)	(432)	(25,787)	(26,219)	(26,113)				
(---)	(---)	(21,110)	(21,110)	(21,110)	16	(24,728)	(27,465)	(26,415)
(---)	(3)	(35,513)	(35,516)	(35,513)	17	(15,867)	(15,979)	(16,081)
(---)	(328)	(14,312)	(14,640)	(14,614)	18	(32,055)	(26,850)	(27,342)
					99	(14,738)	(16,902)	(17,601)
(---)	(763)	(96,722)	(97,485)	(97,350)		(87,388)	(87,196)	(87,439)
118,394	397	-3,932	114,859	113,543		132,832	145,085	138,007
					<u>Distribution by Object</u>			
					Personal Services--			
65,140	---	26,703	91,843	91,842				
4	---	---	4	4		98,267	100,900	100,900
---	---	12	12	12		4	4	4
---	---	---	---	---		---	---	---
65,144	---	26,715	91,859	91,858		98,271(a)	100,904	100,904
---	---	2,596	2,596	2,596		2,520	2,709	2,872
---	---	11,622	11,622	11,578		12,366	13,217	12,842
---	---	8,108	8,108	8,108		7,818	9,029	8,914
100	---	---	100	100		100	110	100
50	---	---	50	50		50	50	50
485	---	180	665	662		---	---	---
---	---	33	33	33		---	---	---
---	{ 98 665 R }	-628	135	---		---	932	932
635	763	-415	983	845		150	1,092	1,082
					<u>Total Special Purpose</u>			
					Grants--			
200	---	---	200	200				
---	---	1,722	1,722	1,722	16	210	---	---
---	---	---	---	---	16	1,882	1,882	1,882
1,750	---	---	1,750	1,659	17	25	---	---
4,350 } 1,000 S }	---	---	5,350	4,350				
---	---	14,272	14,272	14,272	17	5,568	6,995	6,568
675	---	---	675	675	17	10,859	10,859	10,857
100	---	---	100	100	18	900	1,043	900
200	---	---	200	199	18	105	111	105
150 S	---	---	150	150	18	200	212	200
					18	---	---	---

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
1,800	---	---	1,800	1,800	Services for aging out clientele	18	---	---
435	---	---	435	435	Community services - family courts	18	---	---
500 S	---	---	500	500	Before and after school child care grant	18	---	---
---	---	---	---	---	Child care center equipment and renovation fund	18	100	107
---	---	---	---	---	Day care salary increases	18	2,000	2,130
---	---	---	---	---	Millicent Fenwick Day Care Center	18	100	---
---	---	---	---	---	Day care operations--Urban League of Essex County & Boys	18	50	---
---	---	---	---	---	Girls Clubs of Newark	18	150	---
---	---	---	---	---	Day care centers - Newark Children's Home Society of N.J. for KIKS programs	18	50	---
---	---	---	---	---	Monmouth County sexual abuse treatment and prevention program	18	40	---
25	---	---	25	25	Bonnie Brae Educational Center	18	25	---
200	---	---	200	200	Triad of Mercer County	18	---	---
1,000	---	---	1,000	1,000	Expansion of day care slots--headstart program	18	---	---
---	---	339	339	339	National Burn Victim Foundation	18	---	---
8,787	---	---	8,787	8,787	County Human Services Advisory Board--formula funding	18	9,176	9,727
108	---	---	108	108	Fisherman's Mark for child care and support services	18	113	120
25	---	---	25	25	Martin Luther King Youth Center--Bridgewater	18	---	---
---	---	3,442	3,442	3,442	Cuban Haitian entrant program	18	3,915	3,100
1,500	---	-71	1,429	241	Protective services for the elderly and disabled	18	1,500	1,590
---	---	---	---	---	Low income energy assistance	18	609	364
9,359	---	---	---	---	Purchase of social services	18	27,774	30,449
50 S }	---	15,388	24,797	24,796	Purchase of day care services	18	28,111(b)	30,048
16,901	---	9,472	26,373	26,373	Family Day Care Provider Registration Act	99	427	446
---	175	---	175	175	Personal attendant demonstration program	99	5,100	5,408
2,000	---	-3,000	2,000	1,909	Restricted federal grants		723	936
3,000 S }	---	308	308	308				1,064
---	---	---	---	---	Total Grants		101,851	107,778
54,115	175	41,872	96,162	93,790				101,238
---	222	2,293	2,515	2,387	Additions, Improvements and Equipment		1,744	2,333
---	---	---	---	---				2,094
(---	(763	(96,722	(97,485	(97,350	Less:			
1,500)	(---	(1)	(1,501)	(269)	Deductions for Federal Funds	(87,388)	(87,196)	(87,439)
					Deductions for Casino Revenue Funds	(4,500)	(4,781)	(4,500)
					OTHER RELATED APPROPRIATIONS			
71,920	---	2,153	74,073	74,005	Total State Aid	90,531	104,131	100,335
---	625	-30	595	252	Total Capital Construction	---	---	---
190,314	1,022	-1,809	189,527	187,800	Total General Fund	223,363	249,216	238,342
1,500	---	1	1,501	269	Total Casino Revenue Fund	4,500	4,781	4,500
191,814	1,022	-1,808	191,028	188,069	Total State Appropriations	227,863	253,997	242,842

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

-----Year Ending June 30, 1988-----							Year Ending -----June 30, 1990-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
All Other Funds								
---	{ 467 485 R }	---	952	378				
---	22,737 R	1,491	24,228	24,001	16	506	452	452
---	{ 147 433 R }	---	580	342	17	26,566	29,063	28,867
---	1,895 R	---	1,895	---	18	780	623	623
---	---	---	---	---	99	---	---	---
---	26,164	1,491	27,655	24,721	Total All Other Funds		27,852	29,942
---	763	96,722	97,485	97,350	Total Federal Funds		87,388	87,439
191,814	27,949	96,405	316,168	310,140	Grand Total		343,103	360,223

It is recommended that receipts in the Marriage License Fee Fund in excess of the amount anticipated be appropriated.

It is further recommended that \$309,000 of the amount hereinabove for the Establish and maintain shelters and services for victims of domestic violence account be payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during the calendar year 1989. Such report shall indicate the total amount of funds made available to the Advisory Boards for allocation, listing all providers receiving funds and how much funds were awarded. The report should be provided to the Director of the Division of Budget and Accounting on or before January 31, 1990.

- (a) The 1989 appropriation has been adjusted for the allocation of the salary program.
- (b) Excludes \$4,874,000 in County Human Services Advisory Board formula funding which is allocated to purchase of day care services.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To develop and administer pilot programs which are designed to improve current operations of the divisions thereby benefitting clients and recipients.
4. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
5. To supervise and audit expenditure and collection of funds.
6. To provide transportation, clerical and other general support services required.
7. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

Program Classifications

87. Research, Policy and Planning--Plans for and develops new initiatives and demonstration programs for the Department. Takes the lead in formulating new strategies and alternatives to improve departmental performance and efficiency. Develops and implements Department's position on Federal and State policies; coordinates legislative activities with the Governor's Office; acts as liaison between the Department and special interest groups on State and Federal policies.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

96. Institutional Security Services--Supervises police and security operations throughout the Department, ensures security coverage at each facility and issues uniform administrative orders for police operations.

99. Management and Administrative Services--Provides technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities. Provides management and support services, including procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	2,892	2,866	3,072	2,886
Male Minority %	12.3	12.2	12.5	12.5
Female Minority	8,240	8,429	8,740	8,311
Female Minority %	35.0	35.7	35.5	36.0
Total Minority	11,132	11,295	11,812	11,197
Total Minority %	47.3	47.9	48.0	48.5

POSITION DATA

	440	465	454	495
Budgeted Positions	440	465	454	495
Research, Policy and Planning	24	24	24	24
Institutional Security Services	115	134	123	131
Management and Administrative Services	301	307	307	340
Positions Budgeted in Lump Sum Appropriations	12	35	47	23
Authorized Positions--Federal	226	232	247	235
Authorized Positions--All Other	26	26	24	28
Total Positions	704	758	772	781

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----						-----Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
7,313	395	-2,703	5,005	4,612	Research, Policy and Planning	87	8,817	9,389	8,915
3,825	6	121	3,952	3,928	Institutional Security				
16,379	2,766	928	20,073	19,798	Services	96	3,584	3,918	3,747
					Management and Administrative	99	18,611	19,460	17,170
					Services				
27,517	3,167	-1,654	29,030	28,338	Total Appropriation		31,012	32,767	29,832
<u>Distribution by Object</u>									
13,880	---	1,010	14,890	14,847	Personal Services--				
					Salaries and wages		15,380	16,084	15,380
13,880	---	1,010	14,890	14,847	Total Personal Services		15,380(a)	16,084	15,380
226	---	-82	144	142	Materials and Supplies		175	216	135
3,749	---	35	3,784	3,782	Services Other Than Personal		3,358	3,487	3,386
566	---	51	617	617	Maintenance and Fixed Charges		589	755	602
<u>Special Purpose--</u>									
375	---	---	375	375	Public information program to				
					prevent mental retardation	87	375	375	375
50	395	---	445	87	Office of Prevention	87	400	400	400
---	---	---	---	---	Long term care demonstration				
					program	87	300	300	---
---	---	---	---	---	Mini child care center				
					project	87	---	600	600
---	---	235	235	235	Medicare beneficiaries appeal				
					program	99	---	---	---
---	---	---	---	---	Rehabilitation services				
					scholarships	99	150	150	150
300	---	---	300	300	Contract auditing	99	300	300	300
50	---	68	118	118	AFDC homemaker/home health aid				
					demonstration project--Title				
					XIX	99	---	---	---
688	92	---	780	777	Establishment of word				
					processing center	99	488	488	488

54. DEPARTMENT OF HUMAN SERVICES--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	945	945	937	99	---	---	---
15	---	---	15	15				
67	---	---	67	67	99	15	15	15
270	---	---	270	270	99	67	67	67
---	11	---	11	---	99	830	830	830
---	1,099	---	1,099	1,099	99	---	---	---
---	13	---	13	10	99	---	---	---
250 } 95 S }	---	---	345	250				
702	303	---	1,005	929	99	250	345	250
10	---	---	10	---	99	1,481	1,481	---
80	---	-30	50	50				
---	---	5	5	2				
---	945 R	-945	---	---				
2,952	2,858	278	6,088	5,521		4,656	5,351	3,475
6,000	---	-2,703	3,297	3,262				
---	---	---	---	---	87	6,000	6,000	6,000
---	---	---	---	---	87	400	400	400
---	---	---	---	---	87	300	300	300
6,000	---	-2,703	3,297	3,262		6,700	6,700	6,700
144	309	-243	210	167		154	174	154
					OTHER RELATED APPROPRIATIONS			
5,204	7,204	-174	12,234	2,081		2,800	12,200	---
31,447	---	---	31,447	31,446		30,111	27,822	27,822
64,168	10,371	-1,828	72,711	61,865		63,923	72,789	57,654
1,000	---	---	1,000	991		2,000	4,000	4,000
65,168	10,371	-1,828	73,711	62,856		65,923	76,789	61,654
					Federal Funds			
---	---	---	---	---	87	3,125	3,373	3,373
---	{ 54,149 } { 1,492,792 R }	-1,441,926	105,015	25,148	99	25,051	26,153	25,562
---	1,546,941	-1,441,926	105,015	25,148		28,176	29,526	28,935
					All Other Funds			
---	{ 2,141 } { 24,469 R }	-24,295	2,315	2,108	99	---	---	---
---	26,610	-24,295	2,315	2,108		---	---	---
65,168	1,583,922	-1,468,049	181,041	90,112		94,099	106,315	90,589

54. DEPARTMENT OF HUMAN SERVICES--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

It is recommended that the unexpended balances as of June 30, 1989 in the Health care financial information system account be appropriated.

It is further recommended that the unexpended balances as of June 30, 1989 in the Long term care demonstration program account be appropriated.

- (a) The 1989 appropriation has been adjusted for the allocation of the salary program.
- (b) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1989 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$1,200,000.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that of the amount hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

NOTES